

2014/2015



ANNUAL

REPORT

NTABANKULU LOCAL MUNICIPALITY

Contents

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Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

The format and content of the Annual Report is largely prescribed by Section 46 of the Local Government: Municipal Systems Act (No: 32 of 2000) and Sections 121 and 127 (2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003). The above legislation compels the Municipality to prepare an Annual Report for each financial year and the as Ntabankulu Local Municipality we have done as such in all our endeavours to ensure that we fulfil our constitutional obligation.

Our vision as a guiding direction we continue to endeavour to develop Ntabankulu by "creating an enabling environment which empowers and develops community economically and socially to ensure sustainable and affordable services"

Over the past year, we have made major policy developments starting from reviewing our IDP, which we have ensured alignment with the NDP and the Provincial Growth and Development strategy.

We have a good story to tell. Over the past few years our greatest challenge has always been backlogs in infrastructure and electrification. Over the past year, we have made significant strides to address that backlog. We have increased our budget and recorded an allocation on electricity that exceeded any previous allocation ever made for electricity. We have electrified the highest number of households ever electrified in a single year in Ntabankulu. As the executive, we have monitored closely through random visits, all infrastructure projects to ensure that we deliver quality services to our people.

In the year passing we have paid a particular attention to improving public participation and communication. We have segmented our stakeholders and established various platforms for engagements with all relevant stakeholders from Traditional Leaders, Business Leaders, Religious leaders, Hawkers, Professionals, opinion makers and the general public. We have established various forums to provide regular feed back to our stakeholders on all activities of government. By so doing we are constantly finding innovative ways to fulfil our constitutional mandate as it relates to transparency and accountability.

As we endeavour to change this municipality, we have taken initiatives that will see accelerated service delivery. We have solicited a front load loan with DBSA in order to fast track electrification. This loan will be paid back through our INEP allocation and we will use VAT recovery to finance its interest.

We have also solicited an additional funding from provincial treasury to surface our urban area internal streets. We believe that this surfacing will enhance the economic activity in the urban area and will contribute in the revitalisation of Ntabankulu.

In conclusion, allow me to extend a word of appreciation to all the people involved in building this municipality. Our Traditional Leaders, Religious leaders, Stakeholders, Councillors,

Chapter 1

Ratepayers, Ward committees, government sector departments and our communities. Men and women who continue to support us in building a sustainable Ntabankulu. The year has passed and was a success because we continue to work together creating achievements that will tell a good story long after we are gone.

I thank everyone for their continued support.



V. Mgoduka
Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The legislative Mandate calls for a responsive, accountable, effective and efficient Local Government Systems.

In pursuing the mandate, The Ntabankulu Local Municipality presents 2014/2015 Annual Report; which is a culmination of the work performed from July 2014 to June 2015. This report reflects the progress towards the attainment of the objectives as set out in the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). The 2014/2015 financial statements have been prepared in accordance with the requirements of Section 155, Municipal Systems Act, 32 of 2000, Municipal Financial Management Act, 56 of 2003 as well as Treasury Circular No. 63.

The year focused mainly in strengthening governance systems through:

- Reviewing the IDP Objectives to ensure that they are in line with community needs and Council priorities
- Assessing adequacy of Municipality's policies, procedures to ensure that they are in line with the legislative mandate and review thereof
- Reviewing the organisational structure to respond to the IDP objectives and annual targets

Chapter 1

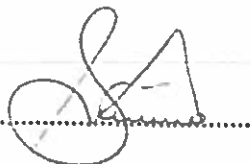
- Collection of revenue for financial sustainability of the Municipality and rendering services as planned

In the year under review the Municipality has reviewed organisational structure in line with IDP Objectives and the staff complement is at 75% which results to vacancy rate at 25% for the financial year 2014/2015. All key critical positions have been filled during the year under review such as; all Senior Managers positions/56/57 Managers, Supply Chain Manager and Asset & Fleet Manager.

It is noted that 100% achievement in the set targets for the financial year under review has not been realised, only 70% has been achieved. Performance culture is inculcated to the staff members through implementation and enforcement of Performance Management System.

The Municipality has upgraded the financial system SAGE Evolution by adding a GRAP compliant module on Asset Management. The Municipality has upgraded the information Communication technology through refurbishment of the server room and installation of the cibecs backup system.

I would like to thank my executive management, middle management, staff and all stakeholders for the work we have done together against all the adversaries and hurdles we encountered in pursuit of our work. Your continued determination to help the municipality can never pass without applause.



S. Mankahla

Municipal Manager

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

A Municipality is assigned powers and functions which it must perform in order to realise the objects of Local Government. Among these functions are Municipal Roads and storm water, Street lighting, land use management, building regulations Trading regulations, electricity, Municipal Planning, cleansing, Parks & Pound, Cemeteries, Sports facilities, Social infrastructure. The municipality is not a water services authority; Alfred Nzo District Municipality performs this function.

According to the Community Survey of 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at 123 976 and some 24 397 households.

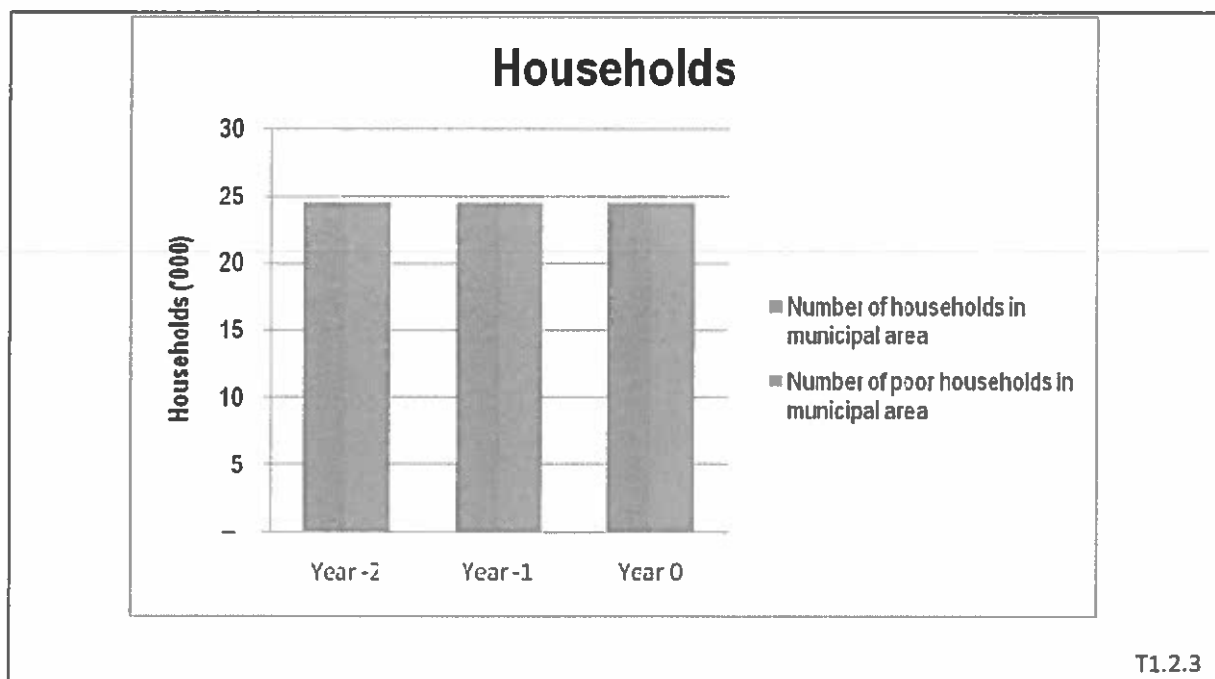
The population is predominantly female accounting for approximately 58%, male compose only about 42% of the population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Chapter 1

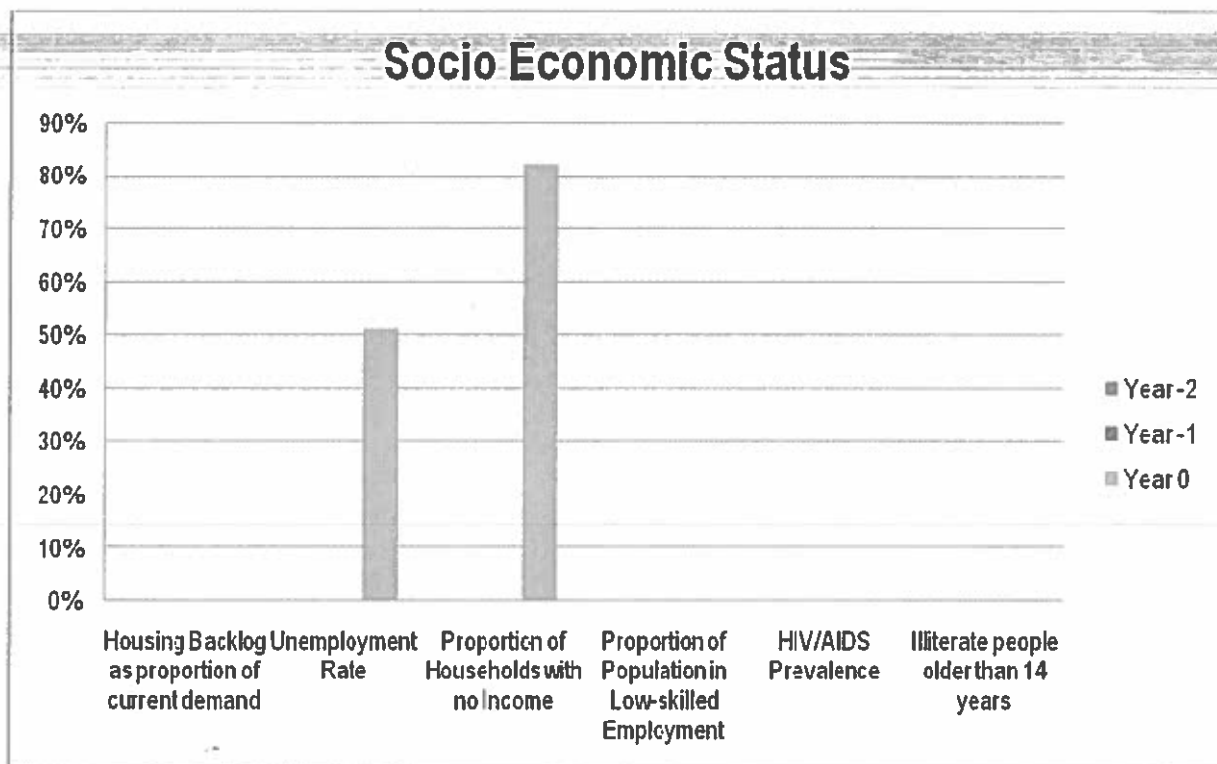
Population Details									
Age	Year -2			Year -1			Year 0		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	1721	1721	3443	1721	1721	3443	1721	1721	3443
Age: 5 - 9	1823	1796	3619	1823	1796	3619	1823	1796	3619
Age: 10 - 19	918	932	1850	918	932	1850	918	932	1850
Age: 20 - 29	1698	1549	3247	1698	1549	3247	1698	1549	3247
Age: 30 - 39	3542	2530	6072	3542	2530	6072	3542	2530	6072
Age: 40 - 49	5635	3756	9391	5635	3756	9391	5635	3756	9391
Age: 50 - 59	5903	3262	9165	5903	3262	9165	5903	3262	9165
Age: 60 - 69	8265	4591	12856	8265	4591	12856	8265	4591	12856
Age: 70+	9536	3874	13410	9536	3874	13410	9536	3874	13410

Source: Statistics SA
T1.2.2



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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year 0	64.4%	51%	82%	52.2	1.03%	96.2%
T 1.2.4						



Chapter 1

Overview of Neighbourhoods within Ntabankulu Municipality		
Settlement Type	Households	Population
Towns		
1	1 546	23 897
Sub-Total	1546	23897
Townships		
2	1308	15240
Sub-Total	1308	15240
Rural settlements		
212	99570	84839
Sub-Total	99570	84839
Informal settlements		
1	570	500
Sub-Total	570	500
Total	102424	123976
		T 1.2.6

NATURAL RESOURCES

RESOURCES	RELEVANCY TO THE COMMUNITY
Land	Agriculture, grazing human settlements and forestry ventures
Water	Ntabankulu dam, 2 major rivers (Mzimvubu and Mzintlanva Rivers)
Flora and fauna	Medicinal and game
Mining	Sand and quarry (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel

Chapter 1

	and Titanium
Forestry and Agriculture	Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km ² of which plantations account for 11.5 km ² .
Beautiful Scenery	Lalashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward 16), Mnceba Mission (Ward 12), Lwandlolumvu Great Palace at Matshona (Ward 6), Mowa heritage site (Ward 15), Diko Monument at Ludeke (Ward 8), Xhukula Caves and Kol-san grave sites (Ward 6)

COMMENT ON BACKGROUND DATA:

Agriculture, Forestry and Mining:

The area is well endowed in natural resources which are not yet utilized to the maximum especially in agriculture and mining. Its economy is highly concentrated – dominated by the community services sector and not very much resource based despite its natural resource endowment.

Land

Land is making it possible for grazing animal stock, plantation of indigenous forests and medicinal plants and provision of human settlements.

Water

Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall which is over 800mm annually. Ntabankulu economy is endowed with natural resources which are an advantage to the municipality in terms of land accessibility and permit for various land uses.

Beautiful Scenery and Flora and Fauna

Ntabankulu has also remarkable cultural and historical sites to boost eco-tourism. The environmental sustainability, use of scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

T1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which is now deteriorated.

The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding those other district roads in the municipality also need serious attention. MIG allocation for 2014/15 is R25, 571,000.00 and R26, 617, 000 for 2015/16 financial years. More funding is needed to better the status of roads infrastructure as the current backlog is about 555km of access roads, and 280.99 km of District Roads. The Municipality does not have budget for road maintenance. The Municipality carried out minor roads maintenance through pothole patching of the 1.1KM main road in the urban area.

The Municipality has constructed the following projects for the financial year 2014/2015 through MIG Funding and Equitable Share, Mjelweni bridge, Mabofu Access road, Mhlonyaneni sport field, Ntabankulu landfill site, Saphukanduku to Ntshamanzi access road, Siqokokweni pedestrian bridge, Driving license Testing Centre, Ntabankulu hawker stalls and rehabilitation of Sihlonyaneni Access Road.

Alfred Nzo District Municipality is a water services Authority as per the Water Services Act. The estimated backlog for water is 86, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services.

A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area.

Most of households within the municipal jurisdiction have no access to grid electricity, with 71% of the population leaving without grid electricity. This forced the Municipality to seek assistance from the Department of Energy for provision of alternative energy in the form of solar energy to those households that will not benefit from grid electricity in the next three years. To date 100 households have benefited from solar system.

The Department of Energy funded the municipality with R30m in 2014/2015 financial year to supply grid electricity in 1358 households from ward 6, 17, 16, 10 villages (Matshona, Taleni,

Chapter 1

Maqoyini, Maramzeni, Dedelo and Luncedweni. Additional to the R30M the Municipality received a DBSA loan (front loading) amounting to R40.1M to electrify villages from Ward 7, 9, 12, 13, 14 & 18. (Ntsinyane, Jiliza, Magcakaneni, Qhiphu, Mbangweni, Dambeni, Mcepheni, Jakuja and Lokhwe). During the regazetting the Municipality received an additional allocation of R4, 5m, for electrification of Dambeni and Sikhululweni villages in ward 8 which adds up 269 households. A total number of 3436 households targeted to be electrified during 2014/2015 financial year. Allocation for 2015/2016 financial year is equivalent to 25M as per DORA bills off which 20,3m will go towards servicing the DBSA loan.

The municipality has 24 397 households with only about 7208 households benefiting from grid electricity and 17189 living without electricity. 365 households are receiving free basic energy in form of conventional electrification. There are 100 households which benefitted from the solar program. There are 5580 households benefited from paraffin.

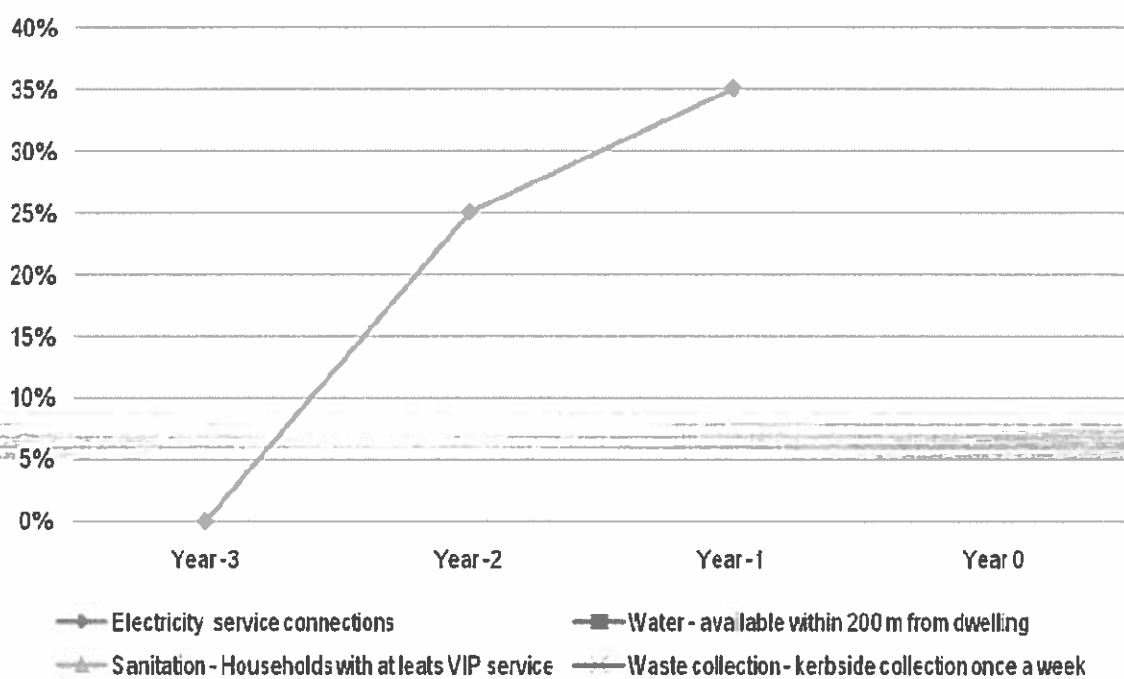
The Municipality started to provide for Free Basic Services from 2004, whereby the ratepayers were getting a relief of 60% for services only. The threshold for qualifying applicants was R1600.00. As from 2008/2009 to 2009/2010 financial year the Municipality extended the benefit of free basic services to all qualifying Ntabankulu residents, to subsidize the sources of energy. The additional energy sources were electricity and gel fuel. The gel fuel beneficiaries were given gel stoves. The indigent beneficiaries were between 2 000 – 4 000 households.

The gel benefit was changed to paraffin benefit from 2011-2015. The beneficiaries increased to 5580 households in 2014/15, with the total budget allocation of R8.5million. The threshold was equal to two state old age pension. During the financial year 2014/2015 there were 365 beneficiaries for electricity, 5580 beneficiaries for paraffin and 100 beneficiaries for solar. For 2015/2016 financial year the threshold has decreased to R 1500 household income

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Chapter 1

Proportion of households with access to basic services



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has performed very well in electricity distribution for the financial year 2014/2015, through implementation of Eskom electrification plan, INEP and DBSA Loan. The Municipality targeted to electrify 1358 households for the financial year 2014/2015 and the Municipality electrified 3436 households. The Municipality has insufficient electrification capacity for more connections more funding is needed to increase electrification capacity in the area. The Municipality has engaged ESKOM to construct Amacwera substation which Eskom has confirmed to commence phase one of the project in the financial year 2015/2016.

The Municipality currently renders waste collection services within the urban area and its residential area. The total number of serviced households stands at 340. Plans are afoot to extend refuse removal services to 471 settlements by the 2015/16 financial year with a total number of 332 households.

T1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget Planning, Formulation and Monitoring

Integrated Development Plan was prepared and aligned with Budget, IDP, MTEF Budget and Budget Policies for financial year 2014-2015, as required by the Act and these policies were adopted by council on the 30th of May 2014. In compliance with section 21(1) (a) of the MFMA the IDP was reviewed together with the budget related policies to ensure that the tabled budget and any revisions of the IDP are mutual consistent and credible.

Asset and Liability Management

Asset management policy was reviewed and adopted by Council on 30 May 2014. The municipality is maintaining a GRAP compliant asset register which is updated on a monthly basis with all the assets movements for that particular month. Asset verification is performed quarterly. Assets are bar-coded upon receipt and are therefore added on the asset register. The Municipal assets are insured with Indwe Risk Services.

Supply Chain Management

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 30th of May 2015. The Supply chain unit is established and fully functional with all the Bid Committees functional. The Municipality complies with the SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed for 2014/2015 and all bid documents exist. The document management is being improved. Awards above R30 000 were reported to Council and National Treasury on quarterly basis. The data base is updated timeously on an electronic supply data base system. The Municipality does not have any long term contract awarded during the current financial year. The procedure manual has been reviewed and will be tabled to the Management for comments. The training for the Supply Chain practitioners is budgeted for and will be carrying out during the 2015/2016 financial year.

Expenditure Management

The Municipality has been financial viable for the period under consideration as a result we have paid most of our creditors within thirty (30) working days. The age analysis at year end stands at thirty days (30) of aging.

T1.4.1

Chapter 1

Detail	Year -2	Year-1	Year 0
Original Budget	28 963 550.00	58 807 450.00	61 498 150.00
Adjustment Budget	33 509 611.00	47 957 450.00	101 642 603.00
Actual	33 509 611.00	21 556 242.00	83 432 619.00

OPERATING RATIOS	
DETAIL	%
Employee Cost	47.78
Repairs & Maintenance	2.53
Finance Charges & Impairment	0.05

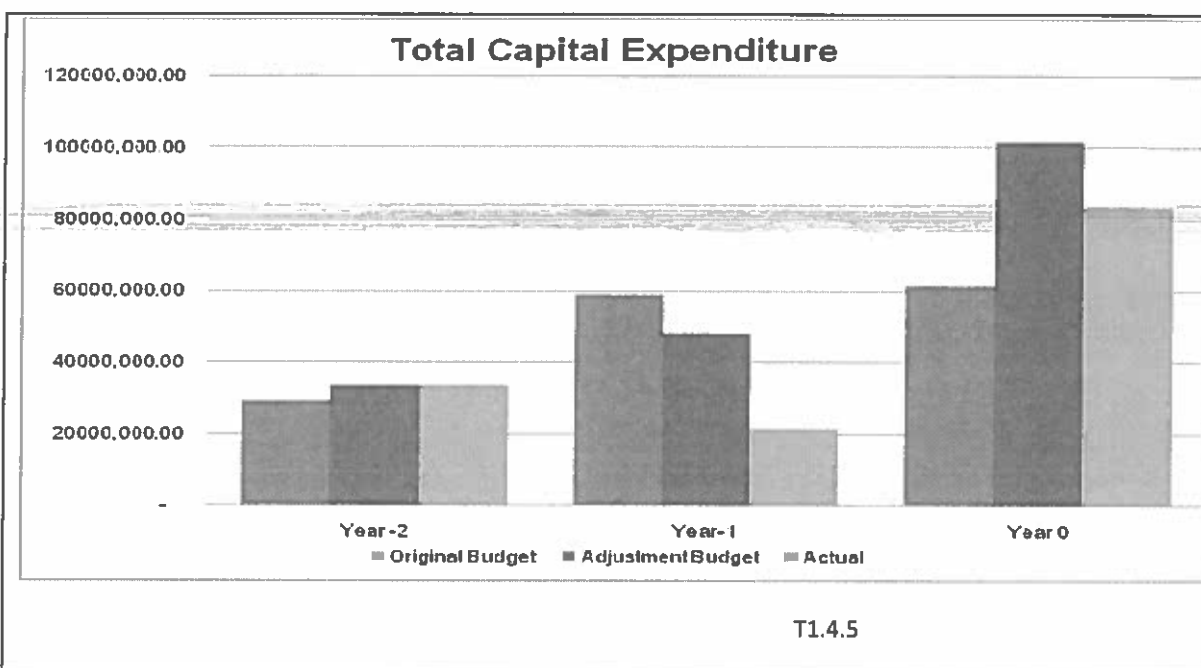
COMMENT ON OPERATING RATIOS:

Employee costs:-The total employee expenditure costs (47 210 717) are above the norms(30%-40%) required by the National Treasury by 7%, of which the 5% represents the salaries for Interns by FMG PMU salaries and trainees at an amount of R2 573 623.00, and 2% represents the critical prioritized posts like Supply Chain Manager and Asset Manager etc. Repairs and Maintenance: Due to budgetary constraints the Municipality prioritized the capital projects hence there was only 2% budgeted for repairs and maintenance. Finance Charges and impairment: The Municipality only calculates the impairment during AFS preparation, hence the percentage is 0.05. Employee Costs' expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%.

T1.4.3

Chapter 1

Detail	Year-2	Year-1	Year 0
Original Budget	28 963 550.00	58 807 450.00	61 498 150.00
Adjustment Budget	33 509 611.00	47 957 450.00	101 642 603.00
Actual	33 509 611.00	21 556 242.00	83 432 619.00



COMMENT ON CAPITAL EXPENDITURE:

Year 0(2014/2015), the original budget was increased due to DBSA loan @R40.1m. The table depicts the under expenditure because for the year we have only received R30.1m from DBSA and the balance was to be receivable in July which is the next financial year, further the budget was inclusive of VAT whilst the actual amounts exclude VAT. Year -1(2013/2014): The original budget was decreased by R10.850m, because the electrification (INEP) was decreased by R15m; however the internal reserves were used to fund the DLTC, solid waste etc. The audited actual was decreased because the electrification expenditure was expensed instead of being capitalised. Year -2 the original budget was increased due to increase of MIG. The adjusted budget was fully spent.

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Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its 2014/2015 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work. The organisational structure has been reviewed for financial year 2015/2016 and the draft organisational structure has been submitted to council for approval on the 27th May 2015.

Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 5 years, namely 2011-2015. The municipality has set five year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results. The municipality submits annual reports based on the numerical goals set and achieved in the plan, 2013 reports have been submitted to Department of Labour. The Employment Equity Manager has been appointed. Employment Equity Committee has been established but not yet trained.

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2014/2015 financial year, 60% of positions in this level were filled by females whereas 40% by males. Secondly, the municipality aimed at employing 5% of disabled employees in the semi-skilled level. When advertising positions; the NLM encourages people with disabilities to apply for positions even though there is poor to 'no' response to this call.

Workplace Skills Plan 2014/2015

Workplace Skills Plan for the financial year 2014/2015 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2014/2015.

Workplace Skills Plan was submitted to and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established.

Chapter 1

Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to insufficient funds.

Performance Management System

Performance Management System Framework was developed; it was implemented to Directors. The Municipality embarked on cascading the framework to the lower levels 2013/2014. Various workshops have been undertaken to employees and Councilors in the financial year 2013/2014. In 2014/2015 it was implemented to Directors and Managers.

Ntabankulu Local Municipality has reviewed its Performance Management System Framework in 2014/2015 financial year and Institutional Score card adopted by Council in June 2014, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by council in June 2014 which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements 2014/2015 have been signed by all Directors and submitted to Department of Local Government & Traditional Affairs. Performance agreements for Managers reporting to Directors have been signed. 1st Quarter performance evaluations 2014/2015 and 2nd quarter evaluations 2014/2015 & 3rd quarter performance evaluations have been conducted. Performance Management System Framework has been reviewed adopted by Council in May 2015. The individual performance management system shall be applied to Directors, Managers and Officers for the financial year 2015/2016.

Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Organizational Rights Agreement. The local Labour forum developed the annual schedule of sittings which is also inclusive in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

T1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 1

Auditor General expressed a disclaimer of opinion for the 2013/14 financial year with the following qualification:-

1. No system to identify and disclose regular expenditure
2. No sufficient audit evidence for current and comparative year to support Property, plant and equipment
3. No sufficient audit evidence for current and comparative year to support trade receivables from exchange and non exchange transactions
4. There was insufficient audit evidence for current and comparative year to support government grants and subsidies
5. There was insufficient audit evidence for current and comparative year to support revenue
6. There was insufficient audit evidence for current and comparative year to support general expenses
7. Incorrect recognition of investment property
8. Inventory:-Insufficient audit evidence not available
9. Personnel and remuneration of Councilors : no adequate system to maintain employee files
10. Provisions:-Incorrect recognition of provision for landfill site
11. Unauthorized: Insufficient audit evidence to support the expenditure
12. Accounting policies:- Policies not in compliance with GRAP requirements
13. Cash flow statement:- Incorrect calculation of cash flows
14. Statement of comparison of budget and actual amount:- There were differences between the approved budget and supporting documentation

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

Chapter 1

T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

In terms of the MFMA 56 of 2003, Chapter 12 Section 12(1) Every municipality must for each financial year prepare an annual report in accordance with this Chapter. The Council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality.

In terms of MFMA Circular 63 of the draft annual report must be submitted to internal audit, audit committee and council before submission to Auditor General on the 31st August.

One of the advantages of compiling an unaudited Annual Report in August is that it can be used to influence the strategic objectives indicated in the IDP for the next financial year as well as the budgetary requirements related to each Vote. It further provides an opportunity to review the functional areas that received attention during the current financial year and take the necessary corrective actions to align the IDP and budget to other priority areas needing attention.

T1.7.1.1

Chapter 1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance within the Municipality has the following components:

Legislative and compliance matters

Performance Management

Risk Analysis & mitigation

Audit, Legal and Public Participation

The Municipality has an Executive Committee which is composed of 7 members of council inclusive of Mayor and has legislative authority with Speaker who chairs the Council meetings. The Executive Committee which is constituted of seven members. Five members of the Executive committee are Portfolio heads who chair the standing committees.

The Municipality sits executive management meetings chaired by the Municipal Manager monthly, quarterly, half year and annually to evaluate performance of the Municipality in line with the approved Service Delivery and Budget Implementation Plan. All performance reports are tabled to the governance structures quarterly for performance monitoring and oversight. All quarterly reports are tabled to the executive management, internal audit, Standing Committees, Executive Committee, Audit Committee, Council and MPAC.

In terms of compliance the Municipality has adopted the following documents in the beginning of the 2014/2015 financial year:

2014/2015 IDP Process Plan

2014/2017 Integrated Development Plan

2014/2017 MTREF Budget

2014/2015 Service Delivery and Budget Implementation Plan

Sector Plans

Audit Committee and internal Audit Charter

2014/2014 Strategic & Operational Risk Register

2014/2015 Institutional Calendar

2013/2014 Audit Action Plan to address AGSA findings

Budget Policies

PMS Framework

T2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The key element of governance is leadership which culminates into responsibility and accountability. Ntabankulu Local Municipality upholds this element by ensuring that there is a strong leadership both politically and administratively to ensure Council is guided towards realisation of its vision, mission and overall strategic objectives.

The IDP identifies 5 values of accountability and thus political and administrative governance functions in line with 5 values such as:

Accountability

Transparency

Participatory Governance

Governance Education and

Social Responsibility

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

SECTION 79 & SECTION 80 COMMITTEES

The Municipality has an Executive Committee which is composed of 7 members of council inclusive of Mayor. Five Standing Committees have been established as follows:

Corporate Services

Infrastructure Planning and Development

Strategic and Development Planning

Budget and Treasury

Chapter 2

Community Service

Committees (other than Mayoral / Executive Committee) and Purposes of Committees

Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Ethics, Rules and Members Interests	To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council. To undertake a review and/or develop policies on councilor's welfare and recommend changes to the Council, by way of reporting to the Speaker of Council. To develop programmes and activities to promote ethical practice and to combat corruption
2. Public Participation and Petitions	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council. To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources. To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.
Section 80 Committees	

Chapter 2

<p>1. Community Services Committee</p>	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
<p>2. Infrastructure Planning and Development Committee</p>	<p>The committee assists the Council to promote service delivery within the municipality.</p> <ul style="list-style-type: none"> Encouragement of liveable and sustainable human settlements, The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities.
<p>3. Strategic Development and Planning Committee</p>	<ul style="list-style-type: none"> To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Monitor progress on planning and the use of land after transfer, Revitalisation of town.
<p>4. Budget and Treasury Office Committee</p>	<ul style="list-style-type: none"> To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof

Chapter 2

Corporate Services Committee	<p>Receive reports and evaluate progress on Human Resources issues,</p> <p>Consider matters related to job evaluation and grading of staff,</p> <p>Consider performance management of the institutions,</p> <p>Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies,</p> <p>Deal with the Implementation of new organisational structures and strategies,</p> <p>Consider labour relations matters and Human Resource and development,</p>
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AUDIT COMMITTEE, INTERNAL AUDIT

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of three members. The Audit Committee was appointed for a period of 3 years, 2009-2012 and contract expired in 2012. The Municipality advertised in 2012 for new members of the Audit Committee and two members were re-appointed for the second term and one member was a new person serving in the Audit Committee. After the expiry of the contract in the 2012 the Council extended the period for six months and the Council appointed the audit committee for a period of 3 years in March 2013 to March 2016.

The Audit Committee charter is reviewed annually, since the appointment of the audit committee. The Audit Committee has complied with its sittings as outlined in the audit committee charter.

The Internal Audit Unit is outsourced, where a Service Level Agreement has been signed between NLM and The Nyalambisa Financial Services CC to perform internal audit function since 30 April 2015 to 30th October 2016.

The Municipality has budgeted for a position of a Manager Internal Audit for the financial year 2015/2016. This is done to do away with outsourcing the internal audit unit. The service provider appointed shall do skills transfer to the appointed Manager Internal Audit.

T2.1.1

Chapter 2

POLITICAL STRUCTURE 2014/2015



MAYOR: Cllr. V. Mgoduka

SPEAKER: Cllr N. Ndabeni

CHIEF WHIP: Cllr S. Sophaga

EXECUTIVE COMMITTEE MEMBERS

- Cllr N. Mpompoza: Portfolio head Strategic & Development Planning
- Cllr N.L. Ndamase: Portfolio head Community Services
- Cllr. K Nonkondlo: Portfolio head Budget & Treasury
- Cllr. L. Ntantini: Portfolio head Infrastructure Planning & Development
- Cllr. M.Tyhalibhongo: Portfolio head Corporate Services
- Cllr. M.G. Magatyana

Chapter 2

T2.1.1

COUNCILLORS

The Municipality is composed of 18 wards. The Municipal Council is composed of 43 members, 36 Councillors and 7 traditional leaders. 18 of which are ward councillors and 18 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker.

Refer to **Appendix A** where a full list of Councillors can be found (including committee allocations and attendance at council meetings).

Refer to **Appendix B** which sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

The Municipality has a TROIKA, which consists of the Mayor, Speaker and the Chief Whip which sits on a weekly basis and before the Council meetings to discuss agenda items to be tabled to Council and pertinent institutional matters. The Municipal Managers attends the TROIKA meetings to provide guidance and advice.

Council takes resolutions on all service delivery and community development matters. The Management has developed a Council resolution register which is circulated monthly to all directorates, to provide progress on implementation of council resolutions. The Office of the Municipal Manager monitors the implementation of Council resolutions. For the financial year 2014/2015 we had 72 resolutions and managed to implement 59 council resolutions which means we are at 82%.

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Ntabankulu local Municipality has 6 Senior Managers which includes the Municipal Manager. All Senior Managers positions are filled. The Executive Management sits every month for presentation of monthly plans and monthly reports in preparation of quarterly reports. The Executive management meetings are composed of Senior Management (Managers

Chapter 2

reporting direct to Municipal Manager) and middle Management (Managers and Officers reporting to Senior Managers)

T2.2.1

Chapter 2

MUNICIPAL MANAGER: MS. SINDISWA MANKAHLA

To oversee the administration of and serve as Chief Executive and Accounting Officer of the Municipality

Functions

- Develop and lead an economical, effective, efficient and accountable municipal administration;
- Coordinate processes towards development of Municipal IDP
- Oversee the implementation of the municipality's IDP and Institutional PMS;
- Oversee the appointment of staff other than Section 57 appointees, subject to the Employment Equity Act (55) of 1998;
- Oversee the maintenance of discipline of municipal staff;
- Advise political structures and political office bearers of the municipality;
- Manage communications between the municipality's administration and its political structures and political office bearers;
- Account for the implementation of Council Resolutions;
- Oversee the administration and implementation of municipal by-laws, policies and other legislation;
- Account for municipal income, expenditure and assets; and
- Facilitate participation by the community in the affairs of the municipality

CORPORATE SERVICES DIRECTOR: MR. S.M. NODO

To render Human Resources, Administrative and ICT Support Services.

Functions

- Manage and lead the Human Resources function
- Render Information and Communication Technology (ICT) service and support
- Coordinate Municipal Employee Wellness
- Coordinate records management and access to information in terms of the Promotion of Access to Information Act

ACTING CHIEF FINANCIAL OFFICER: MS. N. GIXANE

To Manage Municipal Finances, Procurement and Assets

Functions

- Render Budget planning, Monitoring, Financial Statements and Reporting;
- Render Accounting functions relating to Expenditure
- Collect and manage income and revenue;

Chapter 2

- Render provisioning, assets and fleet management services;
- Render and manage Financial Risk Management Services

STRATEGIC & DEVELOPMENT PLANNING DIRECTOR: MRS. N. NDLAKU

To coordinate and manage land use, integrated sustainable economic development and planning, communications.

Functions

- Coordinate Formulation and implementation of Spatial Development Framework (SDF).
- To Stimulate local Economic Development
- To include PDI's into socio economy
- To profile, market and brand the institution

COMMUNITY SERVICES DIRECTOR: MR. S. MATIWANE

To develop and provide sustainable, accessible and affordable services that meet the needs of the Community of Ntabankulu within the legal framework, standards and regulations

Functions

- Support the provision of Library Services
- Solid Waste collection and disposal
- Landfill site Management
- Environmental Management programmes
- Maintenance and Management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields
- Traffic-law enforcement and bylaws
- Public Safety Education
- Safeguarding of Municipal Assets and Properties
- Provision of DLTC, MVL and eNatis Services
- Municipal Public Works programs e.g. EPWP/CWP
- Coordination of Public Participation programs and Council Support
- Coordination and Development of Community Sport, Arts and Culture

INFRASTRUCTURE PLANNING & DEVELOPMENT DIRECTOR: MS. C.H. QOTOYI

To plan, develop, operate and maintain infrastructure

Functions

- Provide, facilitate and maintain the following infrastructural services:
- Building and Civil Works Services
- Roads and Storm water Services
- Electricity

T2.2.1

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Ntabankulu Local Municipality has established Intergovernmental Relations Forum in line with Intergovernmental relations framework Act No 13 of 2005 and Regulations. Members of the IGR are members of the National, Provincial departments, Parastatals, District Municipality.

The Municipality has developed terms of reference for the intergovernmental relations forum. These procedures shall serve as Internal Procedures and processes of the Ntabankulu Local Municipality Intergovernmental Relations (IGR) Forum to ensure compliance with Section 33 of the Intergovernmental Relations Framework Act no 13 of 2005.

The objectives of the Intergovernmental Relations Forum are clearly outlined in the terms of reference adopted in 2014 by Ntabankulu Local Municipality as follows:

- Coherent Planning and development
- Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The Municipality sat three IGR meetings in the financial year 2014/2015 but challenges were experienced in terms of representation of Sector Departments. This has resulted on lack of information circulating between the Municipality and Sector Departments and between the government institutions and community.

Items included in the Agenda for the IGR Sessions:

- Matters submitted by members of Ntabankulu Local Municipality IGR Forum
- Reports by Ntabankulu Local Municipality on implementation of projects as per the IDP
- Reports by provincial, district sector departments on implementation of projects
- information sharing
- Matters raised on community outreach

T 2.3.0

Chapter 2

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has received funding of R1 198,000 through Expanded Public Works Program which has created 66 jobs. The Municipality has received an amount of R34, 5M for electrification of 1627 households.

Through engagements with the Department of Environmental Affairs, the municipality had been funded with three projects. The projects are as outlined below:

Street cleaning and beautification project funded with R5M for a period of 10 months with the following project deliverables:

- Installation of swing bins in the Ntabankulu CBD
- Beautification of both entrance points and public walkways
- Litter picking, collection and transportation for the duration of 10 months
- Cleaning of illegal dumps and turning them into green open spaces
- Tree planting of all municipal sites

Youth jobs in waste project with 09 project beneficiaries:

- 01 Supervisor
- 02 Waste administrators
- 02 Landfill administrators
- 04 Awareness campaigners

Youth environmental services project with 22 project beneficiaries trained on Nature conservation. The training commenced by February 2014 and it was a one year course.

The municipality had EPWP labour intensive project with 66 beneficiaries. There had been a total number of 59 under the Environment and Culture Sector, 10 under Infrastructure sector and 04 under Social sector. EPWP standards applied to all the 66 project beneficiaries. The projects had been registered on the EPWP Integrated Reporting System. This ensured that all reported work opportunities reflect at national level and are consequently fed into the National Strategic Goal of unemployment reduction. These had been done in line with EPWP Ministerial Determination that regulates the implementation of EPWP.

Chapter 2

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

MUNIMEC Meetings:

The Municipality has participated in these meetings quarterly. In these meetings Municipalities are urged to improve expenditure on Capital budget and infrastructure grants.

District Mayors Forums:

The Municipality has participated in these meetings quarterly, where the Mayors of Alfred Nzo District Municipality share information on service delivery progress and challenges in implementing projects.

District Appraisal Committee:

The meetings are sitting monthly for approval of MIG projects plan to be implemented over the MTREF period in preparation for the Appraisal Committee.

DISTRICT INTERGOVERNMENTAL RELATIONS FORUM

The Municipality has participated to the above structures for integration of programs and inclusion in the Integrated Development Plan. The Municipality has participated in these forums for reporting and information sharing within government and between government and communities.

SPATIAL PLANNING

The introduction of Spatial Planning and Land Use Management Act (SPLUMA) in the Eastern Cape Province has been proposed as possible tool to effect spatial transformation. Ntabankulu Local Municipality has participated in the provincial workshops that were coordinated by the Province. An attendance of the municipality has afforded it to develop SPLUMA bylaw and to establish a partnership with Alfred Nzo Municipality towards effective implementation of the Act.

LOCAL ECONOMIC DEVELOPMENT

The Municipality has participated on the District Support Team (DST) which ensures the integrated approach on planning, implementation and monitoring of Local Economic Programs. This structure has assisted the municipality in successful stimulation and strengthening of the local economic programs of the area. The Municipality has benefited on programs that promote SME start-up and expansion, to build sustainable and competitive tourism, Agro-processing and manufacturing including training of cooperatives which are drivers for economic activity in the areas. The municipality has also explored the utilization of

Chapter 2

the Local Economic Development Forum which has contributed positively in the development of LED strategy which is on its final adoption.

MUNICIPAL COMMUNICATION

The municipality has participated in the Local government communicator's forum and IGCF which is coordinated by the Eastern Cape Province. The program has assisted the municipality to effectively implement the Communication Strategy and to use uniform approach in terms of marketing, branding and media relations.

T2.3.2

DISTRICT INTERGOVERNMENTAL STRUCTURES

Alfred Nzo District Municipality has formalized intergovernmental structures such as but not limited:

- District Mayor's Forum
- Speaker's Forum
- IDP/Budget and PMS Representative Forum
- District Communicators Forum

The municipality has participated in District communicators forum to coordinate planning of local events, local media platforms, Local Government Communicators forum: a platform that coordinates all communicators in the Eastern cape in order to report on the implementation of the Communication strategy and new innovations to be implemented in the entire province and Integrated Communicators Forum is called by Office of the Premier to plan the MEC Imbizo's and visits to Local Municipalities in order to have a uniform approach in terms of Branding, Marketing, Media Relations and Protocol. The Speaker, Councilor N. Ndabeni participates in the district's Speakers Forum to represent Ntabankulu Local Municipality. These structures assisted the Municipality in ensuring that there is integrated planning at national, provincial, district and local level.

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Ntabankulu Local Municipality inculcated culture for accountability among its staff, Councilors, Traditional Leaders for public accountability. In the staff establishment of the Municipality there is Public Participation and Council Support Division which is attached under the Office of the Speaker and administratively reports to the Community Services Director. Also the Municipality has established Committees such as Section 79, Municipal Public Accounts Committee chaired by Councilor B.Z. Ndamase, Public Participation and Partitions Committee chaired by councilor S. Sophaqa. b Rules, Ethics and Members Interest Committee chaired by Councilor V. Matwasa. Section 80 Executive Committee chaired by the Mayor Councilor V. Mgoduka. These committees sit quarterly for Institutional compliance and reporting. These Council Committees are composed of Councilors, Senior Managers, and Traditional Leaders.

The Municipality has IDP, IGR & PMS unit under the Office of the Municipal Manager. There is an IDP & Budget technical Committee which is chaired by the Municipal Managers and IDP/IGR & Budget representative forum which is chaired by the Mayor. These committees sit quarterly for municipal planning & reporting. The IDP/IGR & Budget representative forum is composed of Councilors, Senior Management, Ward committees, Sector Departments, NGO's, Parastatals, Religious leaders, Traditional Leaders, Alfred Nzo District Municipality. These forums share information within government and between government and community at large within the Municipality.

T 2.4.0

Chapter 2

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Marketing and Communications Division within the Strategic & Development Planning Directorate is responsible to communicate to the public all matters the municipality wishes and is compelled to communicate. This is done through Local Newspapers, Formal Notices on Municipal buildings, Flyers, brochures, Municipal Website local community radios and through our Local Newsletter "Kwakhanya Ntabankulu".

The Mayor as the person responsible for identification of the needs of the community also embarks on Mayoral outreach programs which are intended to reach out to communities to address their concerns on service delivery. For the financial year 2014/2015 The mayor had two mayoral outreach programs for all 18 wards from the 21-23 October 2014 with turnout of +/- 1500 community members.

The Mayor was providing progress on implementation of projects to the public, challenges and corrective measures to be put in place to complete those projects. The Municipality was also verifying ward based plans/priorities for inclusion in the Integrated Development Plan and proposed projects for the next financial year. The other Mayoral outreach was from the 14-17 April 2015 for all 18 wards with turnout of +/- 3207 community members. The Mayor was presenting prioritized projects for the financial year 2015/2016.

The Mayor Champions the development of the Integrated Development Plan which requires involvement of communities. The IDP, Budget & PMS Representative forum chaired by the Mayor was convened 3 times for the financial year 2014/2015 as scheduled in the Institutional Calendar 2014/2015.

T2.4.1

Chapter 2

WARD COMMITTEES

The Municipality has a total of 180 ward committees. A policy on functioning of ward committees has been reviewed and approved by the Council. The role of ward committees is to link the municipal planning process to their constituencies and / or wards. The aim is to ensure that communities understand the purpose and key mechanisms of the IDP, Budget and Performance Management. Ward committees serve as structures that help to facilitate public consultation and participation for communities to be actively involved to government programs in their wards and they provide feedback to their communities on the IDP & Budget/Service Delivery programs.

T2.4.2

Public Meetings

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Conducted Ward conferences to promote ward committee accountability to communities	Sep-14	36	3	2405	Yes	2014/09/01 Presentation of a report to the community by the ward committee
IDP outreach for all wards in October 2014 to present progress to date on implementation of projects and confirmation of community ward priorities	21-23 October 2014	47	20	1500	Yes	21-23 October 2014

Chapter 2

Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	17-Sep-14	44	15	79	Yes	17 September 2014 during discussions session
Intergovernmental Relation Forum	17-Feb-15	48	20	76	Yes	17 February 2015 during discussions session
Know your rights programme conducted to educate the communities about their constitutional rights and responsibilities	Mar-15	36	3	139	Yes	2015/03/01 Awareness campaign
IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2014/2015 and planned projects for 2015/2016	14 - 17 April 2015	45	30	3207	Yes	14-17 April 2015 during discussions and 14 May 2015 during the IGR Session
Intergovernmental Relation Forum	14-May-15	44	16	116	Yes	14-May-15
State of the Municipal Address	27-May-15	46	60	1700	Yes	27 May 2015 during discussion session

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Construction of hawker stalls- progress meetings	Monthly from September 2014	2	10	50	Yes	Monthly minutes
Conducted Ward conferences to promote ward committee accountability to communities	May-15	36	3	284	Yes	2015/05/01 Presentation of a report to the community by the ward committee

T2.4.3

Chapter 2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For ward conferences, the program was effective as a result ward plans were reviewed with the involvement of communities. The reviewed ward plans informed the approved IDP of the municipality.

For Know your rights program, communities were taught about their constitutional rights and their responsibilities particularly when they are complaining /protesting for government services.

-Information sharing within government and the public

- Municipality had a platform to analyse and comment public views

- Interaction of government officials and community

- Received real challenges affecting community on implementation of government programs

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance within the Municipality resides in the Office of the Municipal Manager who has the responsibility to ensure adherence to municipal policies and by-laws. This function has been delegated to all directorates. Municipal By Laws were last regazzetted in 2010 and Municipal Policies were reviewed in 2014/2015 and approved by Council on the 27 May 2015.

Delete Directive note once comment is complete - Please explain in brief the scope of corporate governance.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The Municipality enhanced its risk management efforts in order to identify, respond and mitigate the risks that may impede its ability to achieve its objective. The Budget and Treasury Office performs its risk assessment at the beginning of the year and constantly monitors them throughout the financial year. In doing this, the municipality must actively monitor its efforts and actions through risk management. In year monitoring includes periodic monitoring of its actions that are designed to mitigate the impact of the risks that are in the risk register developed at the beginning of the financial year. The Municipality has established risk management committee which is constituted of risks champions from each directorate.

Service Department Role:

- To identify threats that may prevent the department to achieve its objectives
- To ensure the safe guarding of municipal assets and proper management of municipal funds.

Top five risks of the Municipality

- Non compliance with legislative prescripts
- Exposure to fraud
- Inadequate government structures
- Loss of institutional Memory
- Ineffective customer care processes

Chapter 2

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

There were no cases of financial misconduct in the Municipality. The Municipality has drafted the Fraud prevention policy. The policy is established to facilitate the development of controls that will aid in the prevention and detection of fraud against the Municipality. It is the intent of NLM to promote consistent organisational behaviour by providing guidelines and assigning responsibility for the development of controls and conduct of investigation.

The Internal Audit unit has been outsourced to Nyalambisa Financial Services. The unit has reviewed quarterly institutional performance of the Municipality. The performance reports were tabled to the Audit Committee. The Audit Committee is composed of Chairperson and two members. The Audit Committee presented first, second quarterly reports and 2013/2014 annual report to the Council. The Councilors are invited to the Audit Committee for oversight and are not voting. The third and fourth quarterly report will be presented to the next council meeting. The Municipality has a functional Municipal Public Accounts unit which has a role of oversight over the Municipality functioning.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Policy has been reviewed and adopted by the Council on 27th of May 2015. The Supply chain unit is established and fully functional with all the Bid Committees also functional. The municipality complies with the SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed for 2014/2015 and all bid documents exist.

The document management is being improved. Awards above R30 000 were reported to Council and National Treasury on quarterly basis. The data base is updated timeously on an electric supplier data base system. The Municipality does not have any long term contract awarded during the current financial year. The procedure manual has been reviewed and will be tabled to the Management for comments. The training for the Supply Chain practitioners is budgeted for and will be carrying out during the 2015/2016 financial year.

T2.8.1

Chapter 2

2.9 BY-LAWS

No	List of By Laws: Gazetted in 2010
1.	Unightly and Neglected Buildings and Premises By Law
2.	Pound By Law
3.	Fencing By Law
4.	Cemeteries, Funeral Undertakers and Crematoria By Law
5.	National Buildings Regulations and Building Standards By Law
6.	Control of temporary advertisement By Law
7.	Storm water Management By Law
8.	Policy and Street Naming and Awarding of Council Orders By Law
9.	Dumping, littering and Waste Collection By Law
10.	Disposal of Contaminated and/or Health Care Risk Waste By Law
11.	Control of Refuse Disposal Sites By Law
12.	Liquor Trading Hours By Law
13.	Tariffs By Law
14.	Advertising By Law
15.	Sale of food By Law
16.	Street Trading By Law
17.	Credit Control and Debt Collection By Law
18.	Roads and Traffic By Law

COMMENT ON BY-LAWS:

The municipality has By-laws that are in line with National and provincial legal framework. Bylaws were gazetted on the 15th January 2010. Enforcement of by-laws has been delayed by process of obtaining appointment certificates for Peace Officers. The municipality is currently enforcing some by-laws and is also engaging with stakeholders in signing the MOU on integrated by-law enforcement.

There were no gazetted by laws for the year 2014/2015. The Municipality is in a process of reviewing all the bylaws and will conduct the public participation during the IDP & Budget outreach program scheduled in the 2015/2016 financial year. Enforcement of bylaws will be done after the regazetting.

Chapter 2

T2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Adjustment:- 28 th of February 2015- Annual budget : 1 st of July 2014
All current budget-related policies	Yes	1 st July 2015
The previous annual report (Year -1)	Yes	April 2015
The annual report (Year 0) published/to be published	Yes	Nov/December 2015
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2014
All service delivery agreements (Year 0)	No	Not Applicable
All long-term borrowing contracts (Year 0)	No	Not Applicable
All supply chain management contracts above a prescribed value (R30,000) for Year 0	Yes	Monthly(awards are published cumulative, the previous is replaced by the current)
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	Not Applicable
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	Not Applicable
Public-private partnership agreements referred to in section 120 made in Year 0	No	Not Applicable
All quarterly reports tabled in the council in terms of	Yes	Quarterly

Chapter 2

section 52 (d) during Year 0

T2.10.1.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Municipal website is used to inform, educate, brand and Market the municipality to keep the public informed about Municipal Programmes.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFICATION LEVELS

Ntabankulu Local Municipality has 18 Wards, out of those Wards we have conducted surveys in three wards (13, 7 & 9), and the outcome in these wards people was satisfied. Contrary to the view of the people of Ntabankulu as whole who were previously dissatisfied but due to improvements with stakeholder engagements people are happy with the continuous feedbacks. Proof of this, there has been very few service delivery protests in Ntabankulu. The following systems are in place to deal with public relations:

- > Communication strategy
- > Customer services charter,
- > Customer Care policy &
- > Customer Care Unit to implement the Batho Pele principles.

The Municipality conducted a survey on refuse removal services rendered by October and November 2014 and the results reflected as follows:

- 82% of the community members are quite satisfied with the services rendered
- 18% of the community members are complaining about the following:
 - Cleaning around their areas (peri-urban area) in a form of litter picking
 - Delays on collection of refuse wheelie bins by a waste collecting truck

T2.11.1

Chapter 2

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Questionnaires	17,22 & 25 Jun - 14	30	80%
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection	House to house	Oct-13	230	82%
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				

The customer care surveys were conducted in three wards (7, 9 & 13) as per the annual target; a questionnaire method was used to conduct those surveys and there are supporting documents.

T2.11.2.1

Chapter 2

COMMENT ON SATISFACTION LEVELS:

The municipality made an effort of adding contract workers through the funding received from the Department of Environmental Affairs. The workers focused on street cleaning and beautification within the urban area so as to improve the cleaning standards. The municipality provided all the serviced households with wheelie bins to ensure that the residential area is free of illegal dumping areas.

T2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Summary of the IDP objectives for the 5 years is as follows:

- Ensure a responsible, functional, accountable and responsive administration by adhering to policies and prescripts by 2017
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities
- Increasing number of employment opportunities in the Ntbankulu Local Municipality by creating enabling environment for sustainable growing diversifying economy and to increase standard of living by June 2017
- Ensure optimal use of resources effectively and efficiently by June 2017
- To promote the values of good governance and human rights

The Municipality has four service delivery directorates which are as follows:

- Strategic & Development Planning Directorate
- Community Services Directorate
- Infrastructure Planning & Development
- Office of the Municipal Manager (Project Management Unit)

Office of the Municipal Manager: Project Management Unit

The Municipality has a three year capital plan adopted by council and reviewed annually. During the financial year 2014/2015 the Municipality planned to electrify 1358 households and achieved to electrify 3436 households through Eskom program and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 3 roads, 1 bridge and a driver's licence testing centre.

Chapter 3

T3.0.	
COMPONENT A: BASIC SERVICES	
This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.	
INTRODUCTION TO BASIC SERVICES	
Due to the high backlog of Electricity and low levels of capacity in the area, the Municipality embarked to a solar program in the financial year 2014/2015 and 100 households benefitted to the program.	
Waste management is currently a serious predicament despite endeavours made. Refuse removal services are only rendered in the urban area, plans are afoot to extend refuse removal services to 471 settlements. The Municipality allocated funds from the Municipal Infrastructure Grant for the construction of the Landfill Site. The service provider was appointed to undertake the construction of the aforementioned site. This has been done in line with the landfill site permit guidelines and standards.	
T3.1.0	
The Municipality does not have budget for road maintenance. The Municipality carried out minor roads maintenance through pothole patching of the 1.1KM main road in the urban area. Storm water open drains in town were desilted from time to time. There is a draft roads maintenance business plan in place.	

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Ntabankulu Local Municipality is not a water services authority. Below is a summary of water services projects implemented by the Alfred Nzo District Municipality in the Ntabankulu Area during the financial year 2014/2015

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Allocated budget
WSP PROJECTS- DRAUGHTH RELEASE PROJECTS	Cola	Ward 6	R700 000
WSP PROJECTS- DRAUGHTH RELEASE PROJECTS	Mhlonyaneni	Ward 6	R1.3m
WSP PROJECTS- DRAUGHTH RELEASE PROJECTS	Vane	Ward 1	R840 000
WSP PROJECTS- DRAUGHTH RELEASE PROJECTS	Lunzwana	Ward 17	

Chapter 3

WSP PROJECTS- DRAUGHT RELEASE PROJECTS	Kumba	Ward 4	250 000
WSA PROJECTS - MID TO LONG TERM - FEASIBILITY STUDIES		Ward 1,5 and 6	R11.8m
WSA PROJECTS - MID TO LONG TERM - FEASIBILITY STUDIES		Ward 12 and 14	R5,5m
WSA PROJECTS - MID TO LONG TERM - FEASIBILITY STUDIES		Ward 17 & 18	R5,4m
MID TO LONG TERM - FEASIBILITY STUDIES		Ward 3 & 4	R4,8m
PMU - MIG PROJECTS 14/15 FY	Up - grading of Ntabankulu town sewer system	Ward 9	R 6 000 000
PMU - MIG PROJECTS 14/15 FY	BOMVINI NYOKWENI - BULK WATER SUPPLY	Ward 8	R 5 750 000

Chapter 3

PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 1		R5m	
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 2			No budget is done internally

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy. The estimated backlog for water is 86, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

T3.1.1

Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Not applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is not applicable to Ntabankulu Local Municipality as the Municipality do not carry out these services.					
T3.1.7					

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system. Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality.

The system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2014/2015 and 2015/2016 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

T3.2.1

Chapter 3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Ntabankulu Local Municipality does not carry out these services. T 3.2.7					

Chapter 3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

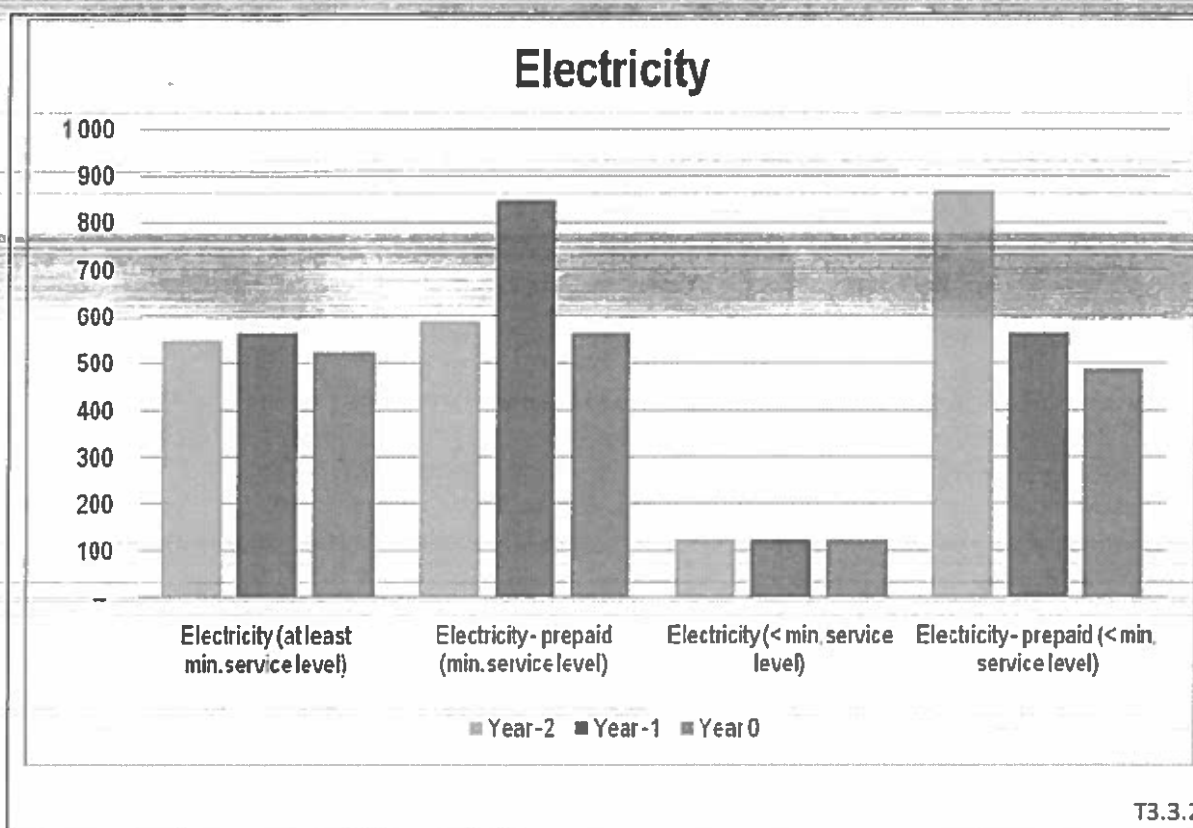
Most of households within the municipal jurisdiction have no access to grid electricity, with 71% of the population leaving without grid electricity. This forced the Municipality to seek assistance from the Department of Energy for provision of alternative energy in the form of solar energy to those households that will not benefit from grid electricity in the next three years. To date 100 households have benefited from solar system.

The Department of Energy funded the municipality with R30m in 2014/2015 financial year to supply grid electricity in 1358 households from ward 6, 17, 16, 10 villages (Matshona, Taleni, Maqoyini, Maramzeni, Dedelo and Luncedweni. Additional to the R30M the Municipality received a DBSA loan (front loading) amounting to R40.1M to electrify villages from Ward 7, 9, 12, 13, 14 & 18, (Ntsinyane, Jiliza, Magcakaneni, Qhiphu, Mbangweni, Dambeni, Mcepheni, Jakuja and Lokhwe). During the regazetting the Municipality received an additional allocation of R4, 5m, for electrification of Dambeni and Sikhululweni villages in ward 8 which adds up 269 households. A total number of 3436 households targeted to be electrified during 2014/2015 financial year. Allocation for 2015/2016 financial year is equivalent to 25M as per DORA bills off which 20,3m will go towards servicing the DBSA loan.

The municipality has 24 397 households with only about 7208 households benefiting from grid electrification and 17189 living without electricity. 365 households are receiving free basic energy in form of conventional electrification. There are 100 households which benefitted from the solar program. There are 5580 households benefited from paraffin.

T3.3.1

Chapter 3



Households - Electricity Service Delivery Levels below the minimum						Households
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households						
Households below minimum service level						
Proportion of households below minimum service level						
Informal Settlements						
Total households				1358	1627	3436
Households ts below minimum service level						
Proportion of households ts below minimum service level						

T 3.3.4

Chapter 3

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives		Outline Service Targets		Year -1		Year 0		Year 1	Year 3
Service Indicators (i)	(ii)	Target	Actual	Target		Actual		Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (ix)	*Following Year (x)	
To increase the number of households with access to electricity to 12199 households by June 2017	To electrify 1358 households by June 2015	1038	1038	1358	3436	3436	350	N/A	N/A
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.3.5									

Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	0	1	1	0	
7 - 9	0	1	1	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total			2	0	0%
<i>This unit is only for in-house electricity maintenance for capital projects the Municipality outsources the function.</i> T 3.3.6					

Chapter 3

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25 577 000,00	21 577 000,00	21 792 770,00	-17%	
Mhlonyaneni Sport Field	3 371 253,60	0,00	1 697 055,98	-99%	3 371 253,60
Landfill site	6 714 382,40	0,00	5 421 177,79	-24%	6 714 382,40
MPCC	6 000 000,00	0,00	1 315 470,80	-356%	6 000 000,00
Sihlonyaneni access road	931 552,71	0,00	493 609,63	-89%	931 552,71
Siqokoqweni Pedestrian Bridge	974 023,18	0,00	440 077,72	-121%	974 023,18
Saphukanduku to Ntshamanzi	2 878 431,60	0,00	1 855 824,24	-0,551025974	2 878 431,60
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Ntabankulu Local Municipality has budgetted for electrification projects through schedule 5 and schedule 6. The Municipality sources funding for the financial year 2014/2015 from DBSA.

T3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The municipality delivers waste management service which includes waste removal, waste storage and waste disposal services in a manner that does not conflict with section 7 or 8 of the National Environmental Management: Waste Act No. 59 of 2008 and the IWMP that was adopted by the council.

The services had been rendered within the entire urban area and its residents except for the 471 RDP household. The municipality has resolved to extend its waste management services to cover 471 RDP households as from the next financial year 2015/16.

T3.4.1

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ensure the implementation of the Integrated Waste Management Plan (IWMP) by June 2017	Management of the landfill site operations in line with IWMP	Coordinate cleaning programs in line with regulatory framework	Coordinate cleaning programs in line with regulatory framework	Coordinate cleaning programs in line with regulatory framework	Provision of waste disposal cell backfilling machinery; management of waste disposal cells; recycling facility	Provision of waste disposal cell backfilling machinery; management of waste disposal cells; recycling facility	Provision of waste disposal cell backfilling machinery; management of waste disposal cells; recycling facility		

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.4.4

Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year -1	Posts	Year 0		
	Employees		Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	2	3	2	1	
7 - 9	3	6	4	3	
10 - 12					
13 - 15					
16 - 18	22	27	17	2	
19 - 20					
Total	27	36	23	6	

Over and above the number of employees, Public Works has added temporary employees (EPWP personnel) to our work force. This project has assisted in alleviation of unemployment rate and added more cleanliness around town which also helped with the healthy environment of Ntabankulu community.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Posts	Year 0		
	Employees		Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	2	3	2	1	
7 - 9	3	6	4	3	
10 - 12					
13 - 15					
16 - 18	22	27	17	2	
19 - 20					
Total	27	36	23	6	

T3.4.6

Chapter 3

Details	Year -1 Actual	Year 0 Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	559 745.63	630 808.33	594 308.33	594 308.33	0.06
Expenditure:					
Employees	309 745.63	330 808.33	330 808.33	330 808.33	
Repairs and Maintenance		3 450 000.00	2 534 282.00	2 498 174.00	-0.38
Other	250 000.00	300 000.00	263 500.00	263 500.00	-0.14
Total Operational Expenditure	559 745.63	630 808.33	594 308.33	594 308.33	-
Net Operational Expenditure	-	-	-	-	-

T.3.4.7

There were no material variances on solid waste between budgeted and actual amounts

Chapter 3

R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	640 850.00	619 433.00	672 071.00	672 071.00	8%
Expenditure:					
Employees	560 850.00	560 850.00	613 488.00	613 488.00	9%
Repairs and Maintenance	80 000.00	58 583.00	58 583.00	58 583.00	0%
Other	0	0	0	0	0
Total Operational Expenditure	640 850.00	619 433.00	672 071.00	672 071.00	8%
Net Operational Expenditure	-	-	-	-	-

T.3.4.8

Capital Expenditure Year 0: Waste Management Services

R' 000

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 321 635.00	10 321 635.00	4 146 353.00	-1.49	10 321 635.00
Project A(Waste truck)	1 311 965.00	1 311 965.00	1 311 965.00	-	1 311 965.00
Fencing of landfill site	909 670.00	909 670.00	803 195.00	-0.13	909 670.00
Construction of landfill site	8 100 000.00	8 100 000.00	2 031 193.00	-2.99	8 100 000.00

T.3.4.9

Chapter 3

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The Municipality has budgeted for the construction of landfill site as one of the requirements that the municipality must comply with as stipulated in the National Environmental Waste Act, No. 59 of 2008. The municipality is also required to manage the Landfill Site as per the landfill standards and guidelines. Furthermore a solid waste refuse truck was procured by the Municipality during the year to effectively render waste removal services according to the National Domestic Waste Collection Standards. The provision for rehabilitation of landfill site was also budgeted for which is a requirement for each and every financial year fluctuating considering the inflation rate. The budget vs actual reflects the under spending, because the project is still on progress.

The municipality renders waste management services within the urban area in line with the Integrated Waste Management Plan. Wheelie bins were distributed to households, households which provide rental services were given two bins and residential households were given one wheelie bin.

Wheelie bins are collected every Tuesdays and Thursdays. A service provider appointed for a period of 3 months (April – June 2015) for the collection and disposal of refuse skips which are being done twice a month.

The Municipality appointed Ikamva Consulting Agency as an EAP (Environmental Assessment Practitioner) to develop an Integrated Waste Management Plan and to coordinate processes towards obtaining the Landfill site permit from the Department of Economic Development and Environmental Affairs. This has been done as per the National Environmental Management: Waste Act No. 58 of 2008

Public participation processes were conducted with the rate payers and Ikamva Consulting presented the background information on landfill site permit processes. The activity was advertised on the daily dispatch and posters pasted on different points around town. All the necessary steps were done towards the Full Environmental Impact Assessment. Background information on the project, Draft Scoping report, Final Scoping and Environmental Impact Assessment Report were consolidated. The activity was advertised on the daily dispatch and the all the reports were made accessible at library and at the Municipality. Posters were pasted in the dump site and in some different points around town. The posts states that people should register as affected and interested parties.

The class of the landfill site is a General landfill site. The permit was then granted by the aforementioned Department by March 2014 and it was handed over to the Municipality by April 2014. The Municipality allocated funds from Municipal Infrastructure grant for the construction of the Landfill site.

T3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

In 2001 the Municipality resolved to upgrade the informal settlement which is called 471 from shacks to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units.

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The other project on planning stage is the Middle income housing in town. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The Department of Human Settlement is currently implementing 5 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over fifteen thousand (15 000) units with ninety percent (90%) of that being in the rural areas. The urban area project is one with 471 units which is on the implementation stage with a lot of irregularities that delayed the project from its inception. 221 houses have already been built. After the MEC's intervention 244 irregular structures were demolished, cleared and ready to be built.

There are five projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500 and Ntabankulu 604 which are already on implementation. Silindini 500 units which is at procurement stage. There are 509 foundations, 414 Wall plates, 333 roofs, 270 complete structures and 90 handed over in 2014/15 financial year. These projects are aimed at delivering 1704 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage.

T3.5.1

Chapter 3

Chapter 3

Employees: Housing Services					
Job Level	Year -1 Employees	Posts	Year 0		
	No.		Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	3	1	2	
7 - 9	0	1	1	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total		4	2	2	50%

The Municipality still has to appoint the Development planner, there is 50% vacancy rate due to budgetary constraints, the Municipality has requested funding from the Human Settlement Department to employ more Housing personnel for data capturing, verifying applications and administration work. This section is one that is critical because there are backlogs even though the houses are in demand.

T3.5.4

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The indigent policy was reviewed and adopted by the Council in May 2015, the policy is at implementation stage with 365 beneficiaries on electricity, 5 581 beneficiaries on alternative energy (paraffin) and 203 for solar energy. The indigent steering Committee being constituted of traditional leaders, Budget and Treasury Port Folio Head, Ward Committee, Community Development Workers and two additional community members, has been established with the main purpose of verifying the list of indigent applications and recommending the indigent register to the Council for approval.

T3.6.1

Chapter 3

Free Basic Services To Low Income Households

	Number of households							
	Total	Households earning less than R2,500 per month						
			Free Basic Solar Energy		Free Basic Paraffin		Free Basic Electricity	
	Total	Total	Access	%	Access	%	Access	%
Year -2	5 581.00	5 581.00	-	-	580.00	-	365.00	0.07
Year -1	5 581.00	5 581.00	-	-	5 581.00	1.00	365.00	0.07
Year 0	5 581.00	5 581.00	203.00	0.04	5 581.00	1.00	365.00	0.07

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered

Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	164 448.00	166 076.00	166 076.00	166 076.00	-
Total	164 448.00	166 076.00	166 076.00	166 076.00	-

Chapter 3

Free Basic Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx										
To identify and support the approved indigent households within municipal jurisdiction by June 2017	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	NA	NA
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.										

Chapter 3

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality is providing electricity to 355 low earning households and alternative energy in the form of paraffin to 5 581 households. The indigent support is being funded by equitable share. The total budget for the year is R8.6m

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

3.7 ROADS

INTRODUCTION TO ROADS

The Municipality utilises Municipal Infrastructure Grant for construction of capital projects. The Project Management Unit has a core responsibility of ensuring implementation of Capital projects and expenditure of Municipal Infrastructure Grant. The Municipality appoints Service providers such as consultants and constructors for implementation of capital projects. During the financial year 2014/2015 the Municipality constructed 13, 1 Kms, 1 bridge. The Municipality continues to support communities living in poverty through employing local labour when constructing capital projects thereby implementing expanded public works program. During the year under review the Municipality appointed Project Coordinator under the Project Management Unit to be responsible for monitoring of Service Providers. Also employed two interns for the Project Management Unit.

T3.7.1

Gravel Road Infrastructure				
	Kilometers			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	524.6	39.8	0	0
Year -1	545.	32	0	0
Year 0	616.8	20.4	0	0

Chapter 3

T 3.7.2

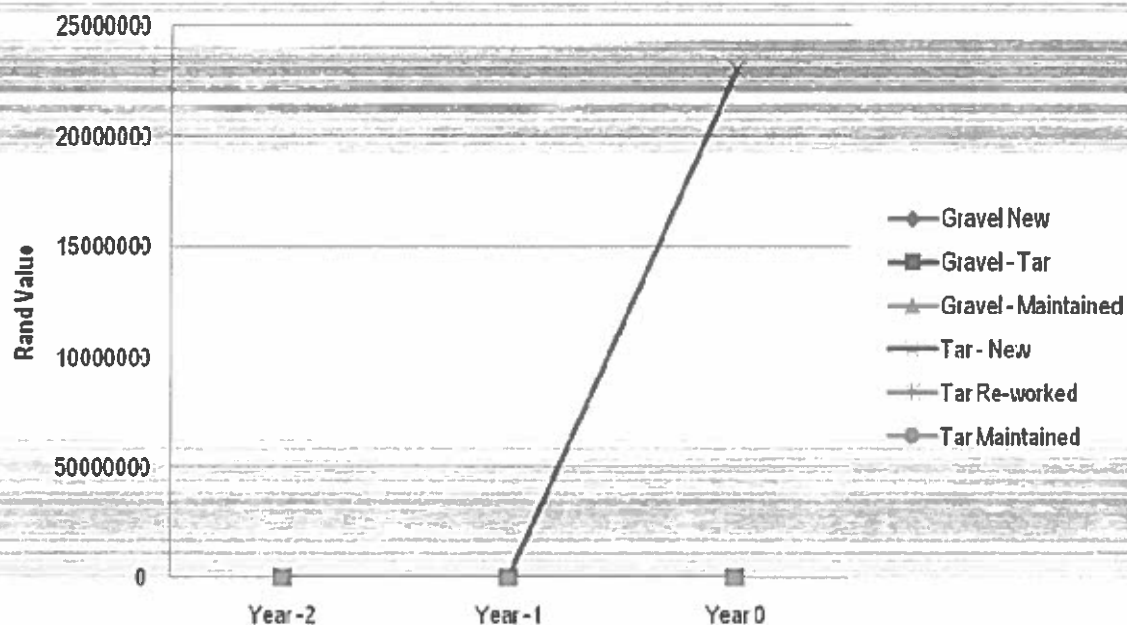
Tarred Road Infrastructure					
					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	2.5	0	0	0	100
Year -1	2.5	0	0	0	120
Year 0	2.5	1	0	0	140
T 3.7.3					

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	18 601966 09	0	0	0	0	0
Year -1	11036268 30	0	0	0	0	0
Year 0	16182750 00	0	0	230000000	0	0
T 3.7.4						

During the financial year 2014/2015 the department of Roads and Transport invested an amount of R230m for surfacing of the DR080125.

Chapter 3

Road Infrastructure costs



T3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
(i)	(ii)								
Service Objective xxx									
Construction of 18 new access roads and storm water by 30 June 2017	20.4 km of access roads constructed (4 access roads)	32 kms of access roads constructed	32 kms of access roads constructed	32 kms of access roads constructed	20.4 of access roads constructed	20.4	26.5km	None	None

Chapter 3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6		3	2	1	
7 - 9	1				
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

Ntabankulu Local Municipality does not have a fully established roads construction unit. It outsources the function even though the Municipality has 2 Civil Engineers that are in contract (The IPD Director & the PMU manager), also has qualified intern.

13.7.7

Financial Performance Year 0: Road Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	559 745.63	630 808.33	594 308.33	594 308.33	-
Expenditure:					
Employees	-	273 032.51	273 032.51	273 032.51	-
Repairs and Maintenance	-	3 450 000.00	2 534 282.00	2 498 174.00	-0.38
Other	250 000.00	300 000.00	263 500.00	263 500.00	-0.14
Total Operational Expenditure	559 745.63	630 808.33	594 308.33	594 308.33	-0.06
Net Operational Expenditure	-	-	-	-	-

Chapter 3

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25 577 000,00	21 577 000,00	21 792 770,00	-17%	
Mhlonyaneni Sport Field	3 371 253,60	0,00	1 697 055,98	-99%	3 371 253,60
Landfill site	6 714 382,40	0,00	5 421 177,79	-24%	6 714 382,40
MPCC	6 000 000,00	0,00	1 315 470,80	-356%	6 000 000,00
Sihlonyaneni access road	931 552,71	0,00	493 609,63	-89%	931 552,71
Siqokoqweni Pedestrian Bridge	974 023,18	0,00	440 077,72	-121%	974 023,18
Saphukanduku to Ntshamanzi	2 878 431,60	0,00	1 855 824,24	0,551025974	2 878 431,60
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of access roads and storm water maintenance. We have used the funds from Municipal Infrastructure Grant at a total R25 571 000 for the year and prioritised the roads as follows: The above projects were prioritised and approved by Council. The municipality in its internal reserves has prioritised construction of Mjelweni River Bridge and Mabofu Access Roads. The construction is on its final stage.

T3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Local Integrated Transport Plan (LITP) has been prepared for the Ntabankulu Local Municipality (NLM) for the 5 year period from 2014/15 to 2017/18; this is the first LITP undertaken by the Ntabankulu Local Municipality and will form part of the future Ntabankulu Integrated Development Plan and Spatial Development Framework. It should be noted that this Local Integrated Transport Plan should be updated annually as per National Department of Transport guidelines. The transport elements were investigated as road network condition, local public transport, long distance public transport and non-motorised transport. The road network condition and public transport network were investigated to identify problems associated with travel demand and mitigation measures have been formulated to address these problems. A five-year implementation programme for the transportation projects identified was compiled. The programme includes planning, implementation and road maintenance projects.

T3.8.1

Chapter 3

Chapter 3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3			0	1	
4 - 6	1	1	1	0	
7 - 9	2	4	2	2	
10 - 12	3	3	1	1	
13 - 15					
16 - 18					
19 - 20					
Total	6	8	4	4	50%
This section has vacancies that need to be filled and it is fully functioning even though the DLTC is still under construction T3.8.4					

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Maintenance of Storm water drainage is done in town only. It is composed of 470m open channel and 31 manholes. We compile a schedule on monthly basis to clean them using the EPWP personnel and report the progress at the end of the month. Challenge is on underground storm water pipeline that clogged and require high pressure jetting machine that we could not afford due to financial complications.

T3.9.1

Chapter 3

Storm water Infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -2				470
Year -1				470
Year 0				470
				T 3.9.2

Cost of Construction/Maintenance				R' 000
	Storm water Measures			
	New	Upgraded	Maintained	
Year -2				0
Year -1				0
Year 0				0
				T 3.9.3

Chapter 3

Storm water Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	(viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx										
Development of fully integrated storm water management systems including wetlands and natural water courses	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Completion (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining	
Sustain accessibility and optimise the design life through maintenance of storm water.	Storm water maintenance by June 2017	500m	885m	500m	1.51km	3km	N/A	N/A	N/A	
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>										
										T 3.9.5

Chapter 3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	0	3	1	2	
7 - 9	0	1	0	1	
10 - 12					
13 - 15					
16 - 18	0	8	0	8	
19 - 20					
Total	0	12	1	11	80%

This section is also assisted by the EPWP personnel and is now functioning and continuing with roads maintenance.

T.3.9.6

Financial Performance Year 0: Storm water Services

R'000

Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120.00	2 289 824.00	1 344 228.00	179 475.00	-11.76
Expenditure:					
Employees	-	289 824.00	289 824.00	248.00	-1 167.65
Repairs and Maintenance	-	2 000 000.00	1 054 404.00	179 227.00	-10.16
Other	-	-	-	-	-
Total Operational Expenditure	-	2 289 824.00	1 344 228.00	179 475.00	-11.76
Net Operational Expenditure	120.00	-	-	-	

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Opportunities

There is a large pool of unemployed semi-skilled workers to be employed or re-trained for employment (so called 'youth dividend')

The economy is well endowed in natural resources

The area enjoys adequate rainfall to enable dry land farming

There is ample opportunity for value adding activities in grain, aloë and meat products.

Existing major forest activities surrounding the municipality - to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing

Challenges

Low density dispersed rural settlement pattern which affects the cost of service provision; this also can lead to the loss of high potential productive agricultural land

The prevailing land tenure system practices hampers investment in agricultural production

Unplanned and unsurveyed rural settlements

Economies of scale in agricultural production (small scale subsistence practices) does not encourage investment in equipment and infrastructure

Poor/inadequate infrastructure including roads linking rural areas and local heritage sites

Inadequate basic services including water and electricity (or other sources of energy)

Low educational levels coupled with low skills

Low manufacturing activities as catalyst to economic development

T3.10.0

Chapter 3

3.10 PLANNING

INTRODUCTION TO PLANNING

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances. In 2001 the Municipality resolved to upgrade the informal settlement which is called 471 from shacks to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units. It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The other project on planning stage is the Middle income housing in town. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017. The Department of Human Settlement is currently implementing 5 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over fifteen thousand (15 000) units with ninety percent (90%) of that being in the rural areas. The urban area project is one with 471 units which is on the implementation stage with a lot of irregularities that delayed the project from its inception. 221 houses have already been built. After the MEC's intervention 244 irregular structures were demolished, cleared and ready to be built. There are five projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500 and Ntabankulu 604 which are already on implementation. Silindini 500 units which is at procurement stage. There are 509 foundations, 414 Wall plates, 333 roofs, 270 complete structures and 90 handed over in 2014/15 financial year. These projects are aimed at delivering 1704 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage. Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council.

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Middle income (extension-six)

Proposals have been called from suitably qualified property developers to assist the Municipality in the installation of services and construction of middle income housing on a turnkey basis.

The site consist of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilized as a residential for municipal purposes. The service level agreement was signed between the municipality and the appointed service provider in April 2015

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	0.00	0.00	0.00	0.00		
Determination made in year of receipt	0.00	0.00	0.00	0.00		
Determination made in following year	0.00	0.00	0.00	0.00		
Applications withdrawn	0.00	0.00	0.00	0.00		
Applications outstanding at year end	0.00	0.00	0.00	0.00		
						T 3.10.2

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013		Year 2014		Year 2012		Year 2011	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To ensure availability of credible spatial development framework and Land Use Management Plan to guide Spatial Planning for the Municipality by June 2017.	Draft Development applications	Draft Development applications	NA	Draft Development applications	NA	NA	Draft Development applications	Draft Development applications	NA

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Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	3	1	2	
7 - 9	0	1	1	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total		4	2	2	50%
Planning Department has 50% vacancy rate.					
T 3.5.4					

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	453 975.00	498 958.00	549 509.00	455 009.00	-0.10
Expenditure:					
Employees	348 958.00	348 958.00	371 429.00	371 429.00	0.06
Repairs and Maintenance	-	-	-	-	-
Other	383 511	150 000.00	178 080.00	83 580.00	-0.79
Total Operational Expenditure	453 975.00	498 958.00	549 509.00	455 009.00	-0.10
Net Operational Expenditure	-	-	-	-	-

Chapter 3

3.1.1 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

AGRICULTURE

25 hectares have been planted with beans at Tladi Crop Production project which benefited 25 households and the produce was 2405kg of beans. Livestock improvement was implemented in partnership with Alfred Nzo Development Agency where 09 wards benefited in the programme of vaccination.

On the 27th of November there was a successful launch of the Live Stock improvement project which was hosted at Mnceba Village in ward 12. The programme was reported to be started in February 2014 and its purpose is to upgrade farmers with 80 Doni Merino rams (which is a dual purpose breed). This programme was intended to increase the quality of a live stock in the area while commercializing the livestock for wool and meat purposes. Farmers had been trained on basic farm production in preparation for this project. Babondla poultry in ward 13 with 15 beneficiaries has been supported with electrification, feed and chicks. The beneficiaries have been trained in Financial management and hatchery production. This project has been implemented in partnership with Department of Rural Development and Agrarian Reform as well as social development.

QUARRYING MINI

Facilitation have been made to position the community of Bhonxa Village in ward 13 to take community land resolution towards quarry mining. Consultative processes are still underway to achieve this target.

FOREST

The Municipality has been facilitating the Environment Impact Assessment for new afforestation which was target to take place in ward 16, 17 and 18, however the EIAS could not be obtained due to funding constraints. A Wood corporative project has been established in wards 02 where five young members have been identified as project beneficiaries.

WHOLESALE AND RETAIL

Business licensing awareness campaign have been successfully implemented in ward 09 where hawker and formal businesses were taken through the processes of registering a business up to its maintenance i.e. licensing and permits. Business Information sharing day was conducted where all the local suppliers formal and informal were invited. The objective of the information sharing day was as follows:-to empower and promote sustainability on SME's, to

Chapter 3

create a platform for information sharing on services rendered, to create partnership with relevant institutions for SMME development and to promote Local Economic growth. The targeted groups were Local SME's, Co-operatives, Previously disadvantaged groups and the following institution provided support:- Alfred Nzo District Municipality, SARS DEDEA, SEDA and Bank services.

T3.11.1

Economic Activity by Sector			
R '000			
Sector	Year - 2012	Year - 2013	Year 2014
Agric, forestry and fishing	5	5	6
Mining and quarrying	5	3	2
Manufacturing	20	28	39
Wholesale and retail trade	35	38	40
Finance, property, etc.	2	2	2
Govt, community and social services	8	8	8
Infrastructure services	3	3	3
Total	78	87	100

Economic Employment by Sector			
Sector	Year 2012	Year 2013	Jobs
	No.	No.	Year 2014
	No.	No.	No.
Agric, forestry and fishing	40	12	25
Mining and quarrying	10	8	6
Manufacturing	66	71	73
Wholesale and retail trade	120	100	210000
Finance, property, etc.	0	0	0
Govt, community and social services	0	0	0
Infrastructure services	21	21	21
Total	257	212	210125

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COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 38 Agricultural cooperative and 23 arts and crafts cooperatives registered in the database. These are social enterprises that have contributed substantially in the job creation opportunities as the member of cooperative are self-employed in the businesses. Agriculture is one of the sectors that offer a massive job creation and a revival of the rural economy and it is being a sector for a catalyst for a job creation. This sector is able to exploit its linkages with the other sectors in the economy as facilitations are being made to move away from subsistence mode of production to large scale commercial agriculture to produce volumes to support for example agro-processing.

The following agricultural are being identified as priority areas:

Crop farming

Livestock improvement

T3.11.4

Jobs Created during Year 2014 by LED Initiatives (Excluding EPWP projects)					
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost	
Total (all initiatives)					
Year -2	58	12	58	Database form	
Year -1	40	22	40	Database form	
Year 0	72	49	72	Database form	
Initiative A (Year 0)	Arts and craft				
Initiative B (Year 0)	Livestock				
Initiative C (Year 0)	Crop Production				

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Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2	1	54
Year -1	1	66
Year 0	1	66
* - Extended Public Works Programme		T3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP											
Service Objectives	Year 2013		Year 2014		Year 2012		Year 2011				
	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Service Indicators	Outline Service Targets		*Previous Year		*Current Year		*Current Year		*Current Year		*Following Year
	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)
Service Objective xxx											
Training of people in essential skills:	Number of people trained (including retrained upskilled)	Number people trained	Number people trained	Number people trained	Number people trained	Number people trained	Number people trained	Number people trained	Number people trained	Number people trained	Number of people trained
Poultry production	6	6	6	6	6	6	6	6	6	6	6
SMME development (Retail)	73	73	76	76	76	76	66	66	6	6	6

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SMME development (Retail)	Project Management, Financial Management and Marketing Management	40	40	25	25	12	12	6	6
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Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	5	3	2	1	
7 - 9	1	2	2	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	6	5	4	1	20%
Ntabankulu Local Municipality LED staff establishment is not complete; there is a shortage of clerical level staff & office space due to insufficient budget.					
T 3.11.8					

Financial Performance Year 0: Local Economic Development Services

R'000

Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120.00	125.00	100.00	95.00	-0.32
Expenditure:					
Employees	782 114.00	782 114.00	782 115.00	248.00	-3 152.69
Repairs and Maintenance	-	-	-	-	-
Other	754 727.00	400 000.00	462 253.00	452 554.00	0.12
Total Operational Expenditure	1 536 841.00	1 182 114.00	1 244 368.00	452 802.00	-1.61
Net Operational Expenditure	1 536 721.00	1 181 989.00	1 244 268.00	452 707.00	-1.61

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

There was no capital projects prioritized for the year. The Municipality has only budgeted for maintenance of the existing projects.

T3.11.11

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where nine football associations were established and capacitated on sports and recreation management DSRAC. The municipality further facilitated the sport and recreation session with the objective of developing an integrated sports and recreation plan, guidelines on provision of support to associations. The municipality facilitated the establishment of netball associations and further facilitated the implementation of an annual sport plan.

The municipality engaged on signing up 20 contractual employees receiving a stipend on a monthly basis. This has been done with the intentions to maintain the community halls under the jurisdiction of Ntabankulu local municipality.

The municipality through funding granted by the Department of Environment Affairs employed 90 project beneficiaries on contract of 10 months for street cleaning and beautification. The project focused on unemployed individuals and it was EPWP intensive. The youth jobs in waste project employed 9 contract workers for a period of 1 year to work as administrators under the waste management unit. The Department of Environmental Affairs trained 20 youth members under a one year course for Nature Conservation.

The municipality introduced a community development strategy for the contract workers with the aim to train the unemployed individual under the EPWP program. Training was conducted for 33 contract workers under the Safety and security sector. Another EPWP project took 66 contract workers for a period of 1 year under the environment and culture sector, social sector and infrastructure sector.

T3.52.0

Chapter 3

3.52 — LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

The municipality has identified 4 wards for the extension of libraries to communities. Siphethu community in ward 4 is the only library that is currently functioning. Currently the municipality has 20 Community halls with 20 hall caretakers placed in each community hall who are getting paid under EPWP rate.

T3.52.1

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year - 1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve access to library and information facilities and services	To extend library facilities and programs to the rural communities	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material	To improve functioning of the library by providing equipment and material
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
									T 3.12.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	
7 - 9	1	1	1		
10 - 12					
13 - 15					
16 - 18	2	2	2	0	
19 - 20					
Total					0%
There are no vacancies. There is an office space challenge.					T 3.13.4

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:					
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	82 790.00	773 578.00	773 578.00	773 578.00	-
Total Operational Expenditure	-	-	-	-	-
Net Operational Expenditure	-	-	-	-	-

Chapter 3

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The Municipality is the implementing agent for the Library, and is receiving the funds for the operations of the Library from the Department of Sport, Recreation and Culture. For the past three years there were no capital projects prioritised except for the maintenance programme.

T3.52.7

3.55 CEMETORIES AND CREMATORIALS

INTRODUCTION TO CEMETORIES & CREMATORIALS

The municipality through the existence of the library within the urban area and the modular library at ward 04 Silindini managed to coordinate for library programs. The programs were coordinated in partnership with DSRAC successfully. The conducted programs were as outlined below:

-Career exhibition

T3.55.1

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Ensure effective management of Public Amenities by implementing regulatory framework	Greening of parks, cemeteries and public walkways	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws	Coordinate cleaning services to all municipal sites and public walkways	Coordinate cleaning services to all municipal sites and public walkways	Coordinate cleaning services to all municipal sites and public walkways	Coordinate cleaning services to all municipal sites and public walkways	
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
									T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	
7 - 9	1	1	1		
10 - 12					
13 - 15					
16 - 18	2	2	2	0	
19 - 20					
Total					0%
There are no vacancies. There is an office space challenge.					73.13.4

Financial Performance Year 0: Cemetery					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	933 309	462 388	1 276 448	733 133	
Expenditure:					
Employees	462 388.00	462 388.00	502 870.00	502 870.00	-
Repairs and Maintenance	-	-	-	-	-
Other	470 921.00		773 578.00	230 263.00	1.00
Total Operational Expenditure	933 309		1 276 448	733 133-	-
Net Operational Expenditure	-	-	-	-	-

Chapter 3

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

There was no capital expenditure incurred by the Municipality for the past three years.

T3.55.7

Chapter 3

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

AGED CARE

The elderly sector plan was reviewed whose purpose is to provide technical support to elderly people by facilitating sporting activities, skills audit, project needs analysis as well as awareness campaign on government grants, human rights day and violence against elderly. The Municipality successfully hosted golden games and developed a data for elderly people in the Municipal area.

SOCIAL PROGRAMMES

Ntabankulu local municipality developed a multi-sectoral HIV and AIDS strategic plan which was a product of engagements of the local stakeholders and role-players. This multi-sectoral plan recognised the local initiatives and programmes from locally based organisations and seeks to enhance them for maximum outcomes and impact. This multi-sectoral HIV and AIDS strategic plan identified number of activities that covered separate but inter-related aspects of the strategic process. Amongst the activities the increase of HIV and AIDS awareness campaigns among sexually active members of the community especially young people was successfully implemented. Inkciyo launch was part of the programme and it was done at ward 04 where young maidens participated maximally on the programme. HIV and aids awareness campaign which promoted HIV testing and education without fear of stigmatisation was also conducted in ward 18 with the participation of Community media trust, HIV TB care and Department of Health.

A woman sector plan was also reviewed with the objective to launch ward woman forum, capacity building skills audit, development of database and leadership programmes relating to women. A gala dinner intended to empower woman with business skills was successfully co-ordinated by the Municipality.

Youth sector plan which aimed at meaningful participation of youth designated sector group in all developmental programme and as well as educational programmes that will encourage young people was successfully reviewed. As a result of this plan a Mayoral achiever's awards whose objective was to promote the culture of long life learning and education Excellency amongst grade 12, encouragee young people to instill the culture of long life learning and education to be regarded as a catalyst of development change and awarding schools, educators and to support circuit managers who have done extremely well in their leaning areas was successfully coordinated. This event awarded the top overall achiever, Second and third runner ups towards study fees, Top towards Tuition fees

Chapter 3

A disability sector plan was also reviewed whose objectives were to ensure maximum participation and mainstreaming of disability persons into developmental programs of the municipality. This plan led to a well-coordinated disability workshop which was successfully conducted in November 2014 at ward 9 where all the disabled persons from all wards were invited and empowered about their rights, businesses skills and social grants that are provided by government.

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

OPHARNS AND VULNERABLE CHILDREN (OVC)

The Municipality reviewed the OVC's sector plan where it facilitated the purchasing of school uniforms which was distributed to 39 OVC's. The programme was set to give support to the vulnerable and orphaned children while promoting a holistic supportive environment that were subsequent to prevalence of HIV and AIDS.

T3.56.2

Chapter 3

Child Care, Aged Care Social Programs Policy Objectives From IDP										
Service Objectives		Outline Service Targets		Year -2012			Year 2014			Year 2013
Service Indicators	(i)	Target		Actual		Target		Actual		*Current Year (viii)
		*Previous Year	(iii)	(iv)	(v)	*Current Year (vi)	(vii)			
Service Objective xxx										
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks		Determination within x weeks		Determination on within 12 weeks		Determination on within x weeks		Determination on within 11 weeks
	Reduction in planning decisions overturned	X planning decisions overturned		X planning decisions overturned		5% planning decisions overturned		X planning decisions overturned		4% planning decisions overturned
Mainstream the Historical Disadvantage	Implement youth sector Plan	Revival of ward youth forums		Revival of ward youth forums		Annual grade 12 Mayoral Achievers awards		Annual grade 12 Mayoral Achievers awards		To Host Miss Ntabankulu

Chapter 3

	Implement women sector Plan	facilitate procurement of support material as per needs analysis report	facilitate procurement of support material as per needs analysis report	Facilitated gala dinner for Women and business information day	Facilitated gala dinner for Women and business information day	facilitate procurement of support material as per needs analysis report	facilitate procurement of support material as per needs analysis report
	Implement disabled sector Plan	facilitate admissions of 2 new students at Enoch Sontonga	facilitate admissions of 2 new students at Enoch Sontonga	1 Disability workshops/ Awareness campaigns conducted	1 Disability workshops/ Awareness campaigns conducted	facilitate additions of 2 new students at Enoch Sontonga	facilitate additions of 2 new students at Enoch Sontonga
	Implement two project in the OVC sector Plan	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform	Identify beneficiaries to be supported with uniform and stimulation material Facilitate procurement Hand over of school uniform
Implement HIV and Aids Program	Implement Four Projects in the HIV AIDS plan	Revival of ward support groups in all wards and hosted Aids day	Revival of ward support groups in all wards and hosted Aids day	Revival of ward support groups in all wards and hosted Aids	Revival of ward support groups in all wards and hosted Aids	Launched LAC	Launched LAC

Chapter 3

Mainstream the Historical Disadvantage	Implement three Projects in the Elderly Sector Plan	Approved proposal for the provision of support for elderly projects	Approved proposal for the provision of support for elderly projects	Facilitated Golden games	Facilitated Golden games	day	day	Approved proposal for the provision of support for elderly projects	Approved proposal for the provision of support for elderly projects
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Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Posts	Year 0		
	Employees		Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.		No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	3	3	3	0	0%
<p><i>There is manager at post level four and two co-ordinators at post level 8. Co-ordinator one: deals with OVC, youth & HIV & AIDS, the other one deals with elderly, disabled & women affairs.</i></p> <p>T 3.56.4</p>					

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The Ntabankulu Local Municipality has engaged on Umzimvubu catchment partnership program with the aim to coordinate and respond to climate change issues. The Alfred Nzo district municipality in partnership with other local municipalities under the district and Ntabankulu local municipality reviewed the ANDM climate change response strategy. The municipality has a huge backlog on water provision for communities, thus the continuous growth of the alien species may lead to total disappearance of the limited water sources. The Alfred Nzo District Municipality is battling to find sources of water for various communities. The backlog in water provisioning has led to conflicts in some villages with people cutting bypassing water pipes going to other villages sitting water shortages in their own village. These invasive alien species also temper with the limited grazing areas for the local livestock. It is of great concern that the continuous growth of these alien species, if not taken care of, might take over the entire land area of Ntabankulu Municipality. It is imperative that clearing of alien invasive plants must be prioritised if water resource is to be protected.

T3.59.0

Chapter 3

Chapter 3

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
Ntabankulu Local Municipality does not carry that function. T3.15.4					

Chapter 3

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The Ntabankulu local municipality has been funded by the Department of Environmental Affairs for the beautification of the urban area. The project has established three flower gardens with street furniture in identified areas; these flower gardens will serve as mini recreational parks. The project also ensured that the entry points in town are beautified by tree planting. Beautification of illegal dumping zones into green open spaces has been done also.

T3.60.1

Chapter 3

Bio-Diversity, Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Service Indicators (i)	Outline Service Targets (ii)	Year - 1		Year 0		Year 1	Year 3	
			Target	Actual	Target	Actual	Target	Target	
			*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (viii)	*Current Year (ix)	
			Service Objective xxx						
Effective management of public amenities by implementing the regulatory framework by 2017		Review, implement, monitor and report on implementation of regulatory framework by June	Coordinate the implementation of beautification project in ward 9 (urban area) by 30 June 2015	Implement, monitor, report and review the implementation of the public amenities plan	Coordinate the implementation of beautification project in ward 9 (urban area) by 30 June 2015	Implement, monitor, report and review the implementation of the public amenities plan	Implement, monitor, report and review the implementation of the public amenities plan		
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year - 1 Budget/IDP round. * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.16.3

Chapter 3

The project implementer assigned by the Department of Environmental Affairs for the funded project on street cleaning and beautification has completed with the deliverables as stipulated in the plan. The project had been funded with an amount of R5m. Outlined below are the project deliverables as per the project plan:

- Flower garden situated in the town entrance had been fenced; tree and flowers planted, street furniture, water tank and braai stands installed and other infrastructural material had been installed.
- Flower garden next to Caltex garage had been fenced, tree and flowers planted, stand pipe and braai stands installed
- Flower garden next to Nofy's accommodation: tree and flowers planted, braai stands and handmade furniture had been installed
- Beautification of town entrances and tree planting along the walkways had been completed

T3.60.7

Chapter 3

COMPONENT F: HEALTH

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Traffic enforcement has been prioritised by the municipality and the traffic law enforcement unit is fully operational. Driving Licence Testing Centre is also operational and is currently conducting applications for Professional Driving Permits, renewal of driving licences, applications and issuing of learners licences to enhance municipal revenue. The municipality has improved the resourcing of the traffic unit through the provision of the speed camera and two motor vehicles. The municipality is currently completing the Driving licence testing grounds.

The municipality has a fully fledged, well equipped security unit and has implemented security procedures. The outsourced security has been appointed to reinforce the security unit.

T3.65.0

3.65

Chapter 3

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

Ntabankulu Local Municipality does not perform the function of fire services; this function is for the Alfred Nzo District Municipality. There is a satellite office in Ntabankulu.

T3.66.1

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where nine football associations were established and capacitated on sports and recreation management DSRAC. The municipality further facilitated the sport and recreation session with the objective of developing an integrated sports and recreation plan, guidelines on provision of support to associations. The municipality facilitated the establishment of netball associations and further facilitated the implementation of an annual sport plan. The municipality coordinated the Mayoral cup games in Ntabankulu that have been initiated at ward level to elimination stages and then to the final games.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

T3.68.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To promote community participation in organized sport and recreation, targeting youth, women, elderly and physically challenged people	To ensure implementation of the Integrated annual sports plan for professional functioning of sports associations by 2017	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	Develop and implement integrated local annual sports and recreation plan	
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.</p>									

T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Not Applicable		T 3.23.3			

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The municipality has conducted the programs as outlined below:

- Group stages
- Elimination stages
- Quarter finals
- Mayor cup game (finals)

The municipality reviewed an integrated annual sport plan and sport bodies and association were established.

T3.68.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Ntabankulu local municipality in its capacity has 36 councillors and 07 traditional leaders. Out of these 36 councillors, 07 councillors form part of the Section 80 executive committee which is chaired by the Mayor Councillor V. Mgoduka . The municipality inculcated culture for accountability among its staff, Councillors, Traditional Leaders for public accountability. In the staff establishment of the Municipality there is Public Participation and Council Support Division which is attached under the Office of the Speaker and administratively reports to the Community Services Director. Also the Municipality has established Committees such as Section 79, Municipal Public Accounts Committee chaired by Councillor B.Z. Ndamase, Public Participation and Partitions Committee chaired by councillor S. Sophaqa. Rules, Ethics and Members Interest Committee chaired by Councillor V. Matwasa. These committees sit quarterly for Institutional compliance and reporting. These Council Committees are composed of Councilors, Senior Managers, Traditional Leaders. These forums share information of departments and the community at large within the Municipality.

T3.69.1

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
Service Indicators (i)	(ii)	Target	Actual	Target	Actual	*Current Year (viii)	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)		(vii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To strengthen the oversight functioning of the council	Coordinate council sittings to adhere to legislative prescripts	Provision of effective administrative support to the council and its committees	Provision of effective administrative support to the council and its committees	Provision of effective administrative support to the council and its committees	Convene 04 Council sittings adhering to legislative prescripts	Convene 04 Council sittings adhering to legislative prescripts	Convene 04 Council sittings adhering to legislative prescripts		
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
									R 3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	3	4	3	1	
7 - 9	3	3	3	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	6	7	6	1	0%
The Executive P.A. to the Madam Speaker was transferred to the PMS officer position; the Manager Public Participation & Council Support Manager was added to the organogram.					T
3.24.4					

Chapter 3

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Municipality has Budget and Treasury Office which is responsible for municipal finances, procurements and safeguarding of assets. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guidelines and the MFMA. The Municipality has been spending in line with approved budget. The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury and to the office of the Auditor General. The Municipal assets register is updated and maintained monthly. The risk register has been developed and updated on a monthly basis. The progress report on risk is a standing item on executive and Audit Committee meeting.

T3.70.1

The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

Chapter 3

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1		
4 - 6	7	8	7	1	
7 - 9	4	7	5	2	
10 - 12					
13 - 15					
16 - 18		4	4	0	
19 - 20					
Total	11	20	17	3	15%
There are 4 Interns that are employed by the National Treasury, four trainees by LGSETA and one by Services SETA. the T 3.25.4					

Financial Performance Year 0: Financial Services					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	18 416 210.00	25 279 323.00	26 629 734.00	22 202 628.00	0.14
Expenditure:					
Employees	4 115 798.00	4 797 803.00	4 797 803.00	5 185 519	0.06
Repairs and Maintenance	169 818.00	350 000.00	181 987.00	163 894.00	1.14
Other	14 130 594.00	20 131 520.00	21 649 944.00	17 523 226.00	0.15
Total Operational Expenditure	18 416 210.00	25 279 323.00	26 629 734.00	22 202 628.00	0.14
Net Operational Expenditure	-	-	-	-	-

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COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The Finance Department has prioritized Indigent subsidy as one of the Major projects, of which 5 581 beneficiaries receive alternative energy in the form of paraffin, and 365 beneficiaries receive 50klwts on electricity. Further we have prioritized Asset Management system, Standard Chart of account, external Audit, and the Valuation Roll. from the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resourced is the division within the Corporate Services Directorate responsible to provide strategic support to the Municipality through coordination and provisions of the functions enshrined in the Municipal Systems Act No 32 of 2000 as amended, Labour Relations Act No 66 of 1995, Employment Equity Act No 55 of 1998 and Basic Conditions of Act 75 of 1997 & Occupational Health and Safety Act 85 of 1993.

Brief Overview of the Human Resource Function are as follows:

Organisational Design, Recruitment and Selection

This function deals with analysis and identification of functions to be executed by employees (Job descriptions) and development and review of the organogram. This division coordinate the recruitment, selection, appointment process and induction process. The purpose of this

Chapter 3

function is to ensure that the Municipality has human capital to perform tasks in order to achieve strategic goals of the Municipality and provide services to the Communities.

Labour Relations Function

Promote employee discipline, health and sound working environment. Local Labour Forums are coordinated in this unit to give a platform both employer and employee to discuss employee relations. Monitoring implementation of code of conduct and conditions of service.

Training & Development

Provides skills and education to impart knowledge to the workforce, thus enhance competencies and allow career path in order to increase productivity of Councillors and employees

Individual Performance Management System

Responsible to monitor and evaluate individual performance

Occupational Health and safety

Responsible to ensure sound working environment

Employment Equity

It promotes opportunities and fair treatment in employment through elimination of unfair discrimination in the workplace. Ensure fair representation of the designated groups in all occupational categories.

Measures Taken to Improve Performance

The Municipality develops training plan for each financial year to capacitate employees. On job trainings are conducted. During the quarterly assessments employees develop their personal development plan to focus on areas that needs attention in terms of their skills so as to improve performance. Other neighbouring Municipalities are engaged to do skills transfer e.g. implementation of PMS to all employees. CoGTA is also engaged to assist in our planning sessions so as to be able to develop SMART targets.

T3.71.1

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Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3	
			Target	Actual	Target	Actual	Target	Target	
			*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)
Service Objective xxx									
Human resource manual in December 2013 and adopted by the Council in February 2014, implementation and monitoring of compliance is done to all employees. Reports are compiled monthly on adherence to code of conduct in terms of leaves, working hours. An HR plan has been developed and adopted by the Council in February 2014.		Firstly there is gap analysis, consultation, consolidate inputs, table to Exco and to Council for adoption.	Develop, review, implement & monitor compliance of human resource policies by June 2014	HR policies were reviewed and submitted to the Council for approval.	Develop, review, implement & monitor compliance of human resource policies by June 2014	Implement 2014/15 Human Resource policies by conducting 2 workshops and producing progress report on Retention Strategies by June 2015 and review of the 2015/16	17 HR policies are reviewed & adopted.	Develop, review and implement HR policies.	Provision of legal assistance in development and review of twelve Municipal policies and 12 Municipal by-laws in line with the relevant legislations by June 2016.
									Provision of legal assistance in development and review of twelve Municipal policies and 12 Municipal by-laws in line with the relevant legislations by June 2017.

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Annual development & review of HR policies when necessary. They are tabled to council for adoption/approval.

13.71.3

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Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	5	5	5	0	
7 - 9	2	2	2	0	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	7	7	7	0	0%
There are two trainees placed by the LGSETA WIL programme. T3.26.4					

Financial Performance Year 0: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	17 177 932	18 150 395	16 488 103	23 436 110	23%
Expenditure:					
Employees	9 400 353.00	9 240 395.00	9 240 395.00	9 204 216.00	0%
Repairs and Maintenance	150 437.00	0	0	7 627 142.00	100%
Other	7 627 142.00	8 910 000.00	7 247 708.00	6 604 752.00	-35%
Total Operational Expenditure	17 177 932.00	18 150 395.00	16 488 103.00	23 436 110.00	23%
Net Operational Expenditure	-	-	-	-	0%

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3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Render and co-ordinate Management Information Systems (MIS) and Information Communication Technology (ICT)

-Provide centralised data-processing services;

Co-ordinate Information -Management Systems, data management & ICT requirements and maintenance;

-Facilitate implementation of the municipality's MIS Strategy.

ICT infrastructure and Information security: ICT infrastructure upgrade has already been done i.e server room upgrade, cabling upgrade, Wi-fi installation and configuration, switches supply and installation, UPS has been installed in the server room and active directory server was installed and configured.

Website management: Municipality website was redesigned and is currently functioning.

Telephone Management: Telephone monitoring system is installed, reports produced on a monthly basis.

ICT governance: ICT policy, ICT procedure manual, Draft risk framework, DRP and BCP plan, change management document are available and in use.

Challenges: Lack of budget, office space& incapacitation of staff.

More budget for ICT section, the Municipality has requested funding from DPSA, COGTA & Department of Communications.

T3.72.1

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year - 1		Year 0		Year 1		Year 3	
		Target		Target		Actual		Target	
		*Previous Year (iii)	Actual (iv)	*Previous Year (v)	*Current Year (vi)	Actual (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx ICT Policies in December 2013 and adopted by the Council in February 2014, Implementation and monitoring of compliance is done to all employees and taken to council for adoption.	(ii) Identification and analysis of policy gaps, consultation, consolidate inputs, table to Exco and to Council for adoption.	Develop, review, implement & monitor compliance of ICT policies by June 2014	ICT policies were reviewed and submitted to the Council for approval.	Develop, review, implement & monitor compliance of ICT policies by June 2014	Implement 2014/15 Human Resource policies by conducting 2 workshops and producing progress report on Retention Strategies by June 2015 and review of the 2015/16	02 ICT policies are reviewed & adopted.	Develop, review and implement ICT policies.	Provision of legal assistance in development and review of 02 Municipal policies	Provision of legal assistance in development and review of two Municipal policies by June 2017.
Annual development & review of ICT policies when necessary. They are tabled to council for adoption/approval.									
T 3.27.3									

Chapter 3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	
7 - 9	1	3	2	1	
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	4	3	1	25%

There is also one trainee appointed by the LGSETA, there is a lack of office space.
T3.27.4

Financial Performance Year 0: ICT					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 230 139.00	1 467 243.00	1 191 783.00	1 158 564.00	-
Expenditure:					
Employees	717 243.00	717 243.00	763 674.00	763 674.00	-
Repairs and Maintenance	22 314.00	400 000.00	-	22 314.00	-
Other	490 582.00	350 000.00	428 109.00	372 576.00	-
Total Operational Expenditure	1 230 139.00	1 467 243.00	1 191 783.00	1 158 564.00	-
Net Operational Expenditure	-	-	-	-	-

ICT Infrastructure has been improved: Server room upgraded, all the switches have been changed, cabinets replaced, 42 network points installed, Wi-Fi technology installed and configured, active directory server installed and configured, UPS supplied and installed in the server room and cabling standards upgraded from CAT 5 to CAT 6.

Systems in place: Cibecs backup systems, municipal website, VIP Payroll systems, Pastel financial system, sms system.

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ICT-Infrastructure has been improved: Server room upgraded, all the switches have been changed, cabinets replaced, 42 network points installed, Wi-Fi technology installed and configured, active directory server installed and configured, UPS supplied and installed in the server room and cabling standards upgraded from CAT 5 to CAT 6.

Systems in place: Cibecs backup systems, municipal website, VIP Payroll systems, Pastel financial system, sms system.

T3.72.7

3.73 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property, legal, risk management and procurement services.

INTRODUCTION TO PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

In the Ntabankulu Local Municipality staff establishment, the municipality has a legal services unit under the office of the Municipal Manager. There was One Official responsible management of legal services functionality through the provision of legal advice on strategic pro-active and reactive basis through the application of knowledge of relevant legislation, statutes, and ordinances and by laws. Providing practical recommendations and solutions, examining and reviewing current legal strategies to address awareness and relationships. Coordinating and implementing legal interventions and initiatives, providing advice and guidance on the development of effective professional and sustainable legal approaches. Conducting research on legal case studies and legal precedents to manage legal implications and risks. He was also assisting the Municipality in attending all litigations for and against the Municipality and assign lawyers on the approval by the Municipal Manager to represent the Institution on matters that needs to be attended to.

The risk Management function is attached to the budget & treasury office. The Strategic & Operational Risk Register for the financial year 2014/2015 was developed. A risk Committee was established constituted with representatives from all directorates. The risk register is monitored through monthly reports submitted to the Executive Management Meetings.

T3.73.1

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Property: Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Actual		Target		Actual		Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx									
To formulate, review, promulgate and enforce municipal by laws and policies, lease agreements, SLA's and MOU's by 30 June 2017	Review, enforce and assist in monitoring, promulgate and enforce municipal by laws and policies by 30 June 2014	Review, enforce and monitoring, promulgate and enforce municipal by laws and policies by 30 June 2013	Reviewed, enforced and monitored policies	Review, enforce and monitoring, promulgate and enforce municipal by laws and policies by 30 June 2013	Review, enforce and assist in monitoring, promulgate and enforce municipal by laws and policies by 30 June 2014	17 policies reviewed and enforced	Review ed policies , Sector plans	NA	NA
	Implementation of risk register	Implementa tion of risk register	Implemente d risk register	Implementa tion of risk register	Implementa tion of risk register	50% mitigat ed risks	60% mitigat ed risk	NA	NA
To ensure clean audit by 2014									
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; 'Current Year' refers to the targets set in the Year 1 Budget/IDP round. 'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.28.3

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year - 1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0		
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	1	1	0	1	100%

The Municipality has a Legal Intern. T 3.28.4

Chapter 3

Financial Performance Year 0: Legal and Procurement Services						
R'000						
Details	Year -1		Year 0			
	Actual		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Revenue	849 178.00		1 144 432.00	1 394 432.00	1 528 552.00	0.25
Expenditure:						
Employees Repairs and Maintenance	572 662.00		894 432.00	894 432.00	894 432.00	-
Other	276 516.00		250 000.00	500 000.00	634 120.00	0.61
Total Expenditure	849 178.00		1 144 432.00	1 394 432.00	1 528 552.00	0.25
Net Operational Expenditure	-		-	-	-	-
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T 3.28.5

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COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The Municipality does not have airports and abattoirs and forestry is covered under Local Economic Development.

T3.74.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

Ntabankulu Local Municipality Annual Performance Report for the financial year 2014/2015

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NTABANKULU LOCAL MUNICIPALITY

MUNICIPAL MANAGER'S DIRECTORATE ANNUAL REPORT 2014-15

Support ed KPA	Priority Area	IDP Objectives	IDP Strategies	Baseline on the date of review (January 2015)	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved or not Achieved	Reason for achievement	Reason for non-achievement	Corrective measure	POE	Expenditure
Good Governance	IDP	To ensure availability of credible IDP to guide municipal process from 2012-2017	Develop, adopt and implement process plan for IDP review	Adopted 2012/2017 IDP	Adopted IDP by 31 May 2014	Quarterly progress reports on the IDP process plan implementation	R 1 358 843,96	E/S LGTA ANDM	Reviewed 2015/2016 IDP by June 2015	Achieved	IDP reviewed and submitted to council 27 May 2015 for adoption	N/A	N/A	Reviewed 2015/16 IDP	R 2 136 087,89
	IGR and Stakeholders management	To promote effective governance by June 2017	Coordinate stakeholder engagement sessions	Adopted IDP/IGR Terms of references 2014/15	Reviewed IDP/IGR Framework, terms of references and implementation report by 30 June 2015	Quarterly progress reports on the IDP/IGR framework review and implementation process		NLM	Reviewed and implemented IDP/IGR terms of references	achieved	IDP/IGR terms of references reviewed and submitted to council for approval	N/A	N/A	Reviewed terms of references	
					4 stakeholder engagement meetings coordinated				Coordinated 4 stakeholder Engagement meetings by	Achieved	4 stakeholder meetings coordinated	N/A	N/A	After dance registers and invites	

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[illegible]

[illegible]

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Good Governance	Municipal Audit	To review, develop and assist in enforcing Municipal Orders of Delegation to ensure legal compliance by 30 June 2015	Review, develop and enforce Municipal Orders of Delegation	Orders of Delegation	Adopted Orders of Delegation	Adopted and/or developed Orders of Delegation	Quarterly reports on Audit committee progress and unqualified audit opinion.	R 590 000,00	E/S	Co-ordinate Audit committee as per MFMA and achieve Unqualified Audit Opinion by June	Not Achieved	N/A	Orders of delegation were reviewed and to be submitted to Council for approval	N/A	N/A	To develop smart annual target	Audit committee minutes	R222 756.47
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Chapter 3

Basic Service Delivery	Risk Management	on clean audit by 2017	2014/2015 Risk Register available. Risk management commitment established	Report on reduction of risk impact	Quarterly progress reports on risk register	Nil	E/S	2015	Achieved	Risk register is updated monthly by directorate through executive management meetings	N/A	N/A	Risk register, progress report	
		Develop and Implement Strategic risk Register in line with 2012/2017 IDP and PMS	2014/2015 Risk Register available. Risk management commitment established	Report on reduction of risk impact	Quarterly progress reports on risk register	Nil	E/S	2015	Achieved	Risk register is updated monthly by directorate through executive management meetings	N/A	N/A	Risk register, progress report	
Basic Service Delivery	Roads & Storm Water Construction	Improve project management and monitoring	project is currently on tipping stage	Complete Access Road with related storm water drains (Nisham and Mnceb a)	Quarterly progress reports, Practical completion certificates	3 800 000.00	MIG	construction and completion Nisham and Mnceb a access road by the 30th of June 2015	Achieved	Nisham and Mnceb a access road has been completed	N/A	N/A	Completion certificate	R3 250 394.03

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Project Is practica l comple te	Comple te Access Road(N gwem yama to Bagqozi ni)	Quart er y progre s reports, Practic al comple tion certific ates	R 8 710 000,00	MIG	Constru ct and comple te the drainag e system, low laying bridge and road layers of Bagqozi ni Access Road by 30th June 2015	Achiev ed	Bagqozi ni access road has been comple ted	N/A	N/A	Com pleto n certifi cate	R3 120 377.09
Roadbe d stage & Tipping which is 30% comple te	Comple ted constru ction at Mabofu access road with minor bridges.	Quart er y Progress reports, Practic al and Final comple tion certific ates	2 217 537.06	E/S	Constru ct and comple te Mabofu Access with the minox bridge by 30th June 2015	Achiev ed	Mabofu access has been comple ted	N/A	N/A	Practi cal Com pleto n certifi cate	R1 935 033.38
Scope of work for rehabilit ation of Sihlanya neni access road had been develop ed	Comple ted rehabilit ation of Sihlonya neni access road	Comple ted rehabilit ation at Sihlonya neni access road	949 551.71	MIG	To comple te rehabilit ation of Sihlonya neni access road by the 30th of June 2015.	Not achiev ed	Sihlonya neni Access Road Comple te	N/A	N/A	Practi cal Com pleto n certifi cate	R618 564.33

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				Construction is currently above 60%.	Complete Access roads (Noncolosa to Habu)	Quarterly progress reports. Practical completion certificates	3 951 000.00	MIG	Conclude and close out standing project from the 2013/2014 financial year. (Noncolosa to Habu) 30th June 2015	Not Achieved	N/A	The project is not planned for in the approved three year capital plan	To remove the project on the SDBIP	N/A	Nil
New Capital projects	Planning for all projects identified in the three year capital plan	To align capital projects with the IDP and budget	register 6 projects identified in the Review and three year capital plan By 20	Approved three year capital plan	three year capital plan, Project scope, business plans and the implementation plan	MIG	Nil	MIG	Conduct site visits for 6 projects in the three year capital plan for identification of scope of work	Achieved	Site visits have been conducted in the three year capital plan	N/A	N/A	MIG 1 registration	Nil
	Social Infrastructure	To provide public amenities: 7 sports facilities, 3 community halls and 2	Submit three year capital plan for reviewal	8 sports fields constructed but still need to be upgraded. Mhlononyeni sports field	Completed sports fields (Mhlononyeni sports field)	Quarterly progress reports. Practical completion certificates	R 3 800 000.00	MIG	Construct and complete Mhlononyeni sports field by the 30 June 2015	Not Achieved	N/A	Poor performance of the contractor	Set up a meeting with both consultant and constructor to give a revised programme	Nil	R2 218 348.90

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Construction of bridges (motor vehicle and pedestrian)	To construct 8 Motor bridges & 5 Pedestrian Bridges reducing backlog by June 2017	To incorporate bridges in the three year plan	3 bridges constructed and two is still under construction	Completed bridge at Siqokoqweni	Quarterly progress reports, Practical completion certificates	3 620 787,90	MIG	Siqokoqweni bridge to be completed by 30th June 2015	Not Achieved	Late appointment of consultant	N/A	N/A	Appointment letter for appointment	R68 996,45
				Completed construction of Mjelweni bridges.	Quarterly progress reports, Practical completion certificates	2,150M	E/S	Construction of Mjelweni bridge to be completed by 30th June 2015	Achieved	Mjelweni bridge complete	N/A	N/A	Practical Completion certificate	R2 441 859,40
Electrification of household.	To facilitate increase of household energy Access to 100% by 2017 (23,430 backlog)	To conclude a service level agreement with Eskom for project management and quality assurance	7208 Households have access to Electricity through INEP and Eskom program	385 households electrified by June 2015	1. Approved Designs 2. Quarterly progress report. 3. Signed beneficiary register by connected household	R10M	INEP	Complete 20km feeder line and electrification of 385 Households @ KwaZulu and Magqagani Villages by 30th June 2015	Achieved	Project completed by end March 2015	N/A	N/A	Beneficiary list	0

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mzeni village	s report. 3.Signe d benefict ary register by connec ted househ olds		4,5m	INEP	Complete connection of 269 households from ward 8(Dam benl and Sikhulu went)	Achieved	269 household have been connected awaiting Eskom to conduct pole to pole inspections	N/A	N/A	Minutes of site meeting and attendance recorded by register	R 30 010 559,30
	Conne cted 269 househ olds from ward 8(Sikhul ulwenl and Dambel) to be connec ted.	1. Approv ed Designs 2. Quarterl y progres s report. 3.Sign e d benefict ary register by connec ted househ olds	41M	DBSA	Conn ect and Complete te 1300 30 th June 2015	No t Achiev ed	N/A	Awaiting for Eskom to conduct pole to pole inspection and installation of meter boxes	Follow up with Eskom for a start date		
	1300 Househ olds connec ted and energis ed from ward 13,14,18 ,7,12 and 18(Mba ngweni, Giphuh, Mceph eni,Ma	1. Approv ed Designs 2. Quarterl y progres s report. 3.Signe d benefict ary register by connec									

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LED	Job creation	Maximize job creation Initiatives	To prepare a business plan on job creation	25 FTE's created	Maximize job creation Initiatives	Attendance register and the contracts signed with the employees.	1,298,000m	EPWP	30 FTEs to be created by 30th June 2015	Achieved	30 FTEs created	N/A	N/A	Attendance register and expenditure reports	R1 298 000

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NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES ANNUAL REPORT 2014/15

Support ed KPA	Priority Area	IDP Object ives	IDP Strategies	Baselin e on the date of review (Januar y 2015)	Indicat or	Measu rement Source	Budg et Amou nt	Fundin g Source	Annual Target	Achiev ed/Not Achiev ed	Comment for achieve ment	Reason for non achieve ment	Corrective measure	POE	Expendi ture
Institutional Development & transformation	Recruitment	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	To acquire, attract, retain, compete and employee s, To achieve organisational goals.	147 filled positions and 42 vacant positions	Appointed employees as budgeted prioritized	Appointment letters & Employment Contracts for recruited employees as per prioritized positions	R 80 000,00	E/S	Recruit 100% prioritized and budgeted positions by June 2015	Not Achieved	N/A	21 prioritised positions filled and only 3 positions have not yet been filled in 2014/2015 (HR Manager, Cashier and Cleansing Supervisor)	These positions will be filled in 2015/2016 financial year	N/A	R 33 659,61

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Institutional Development & Transformation	Conditions of Service	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	To maintain working conditions of staff morale by creating conducive environment in compliance with legislative framework.	Half year leave reports and half year clocking report and half year VIP report	Submitted leave reports, clocking and VIP reports to the MM	Monthly leave reports and clocking reports and VIP Reports	Not funded	E/S	Monitor and report on monthly and quarterly leave, VIP and clocking reconciliations before the 7th of every month by June 2015	Achieved	Monthly clocking reports are compiled, VIP reports and Reconciliations are done	N/A	N/A	VIP Reports, Clocking Reports and Leave Reconciliations	Nil
Institutional Development & Transformation	Payroll	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	To ensure that all employees do have access to available benefits	Number of employees who have access to benefits	Provision payroll section with updated accurate information on monthly basis	Quarterly benefits report	Not funded	Nil	Provide all permanent employees with available benefits by June 2015. (100% Pension/Provident Fund and interest on employee medical Aid)	Achieved	All permanent employees have access to available benefits (Medical Aids, Pension/Provident Fund)	N/A	N/A	Staff Benefits Presentation	Nil

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Institutional Development & transformation	Capacity Building (Internal & External)	Create learning environment that enhances the skills of the workforce and councillors in line with legislative framework to improve service delivery by 2017	To facilitate capacity of staff, councillors and unemployed through training and development.	2014/15 WSP & WSP implementation plan submitted to LGSETA and training report from July 2014 December is available.	Number of training courses offered	Number of trainings Quarterly	1M	E/S	Roll out 7 Training courses for Staff, Councilors and Community by June 2015	Achieved	8 Staff members & two interns were trained on CPMD, 2 Human Resource Development staff were trained on Skills Development, 1 VIP protector was trained on Advanced driving, Supply chain Manager trained on Advance Supply chain Management, ICT manager trained on CISCO-certified Networking associate, Senior Traffic Officer trained on E-natis, Agriculture Administration trained Hatchery management, 5	N/A	N/A	Certificates, Attendance registers & Training report.	R 1 285 448,79
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unemployed youth trained on Traffic diploma, 18 Ward Committee s trained on Administration, 5 Corporation members trained on Hatchery Management, 21 Unemployed youth trained on WIL, 17 employed as interns funded by Services, 6 employed as interns by the Municipality, 5 Councilors trained on Councilor Development programme & 1 Councilor Trained on CPMD

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Institutional Development & Transformation	HR Governance	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	To facilitate, amend, implement, legislative prescriptions and collective agreements.	Adopted 2014/15 HR manual, adopted 2014/15 HR Strategy and Retention Strategy	Number of reviewed and approved policies	Number of policies	R 50 000,00	MSIG	Development and review of 17 HR policies for 2015/16 by June 2015.	Achieved	17 policies that are within the HR Manual have been reviewed	Not Applicable	Not Applicable	Reviewed HR Manual plus Cell phone policy and 3G Card policy	
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Institutional Development & Transformation	Employment Equity	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative	To achieve equity in the workplace by promoting equal opportunity in historical disadvantage individuals	EEP 2011-2015 available, Recruit One disabled Employee at the Operational Level.	Confirmation of receipt from the DOL	Approved EE Plan 2015/2020	Not funded	E/S	To conduct 3 workshops on code of conduct, Grievance procedures, Disciplinary procedures to all employees by June 2015 (existing and newly appointed employees)	Not Achieved	EE Plan has been developed	Two workshops have been conducted to new employees and existing employees. 1 workshop that was due on the last quarter could not be conducted due to other municipal businesses	Workshop to new employees will be conducted on the 2015/16 financial year.	Nil
Institutional Development & Transformation	Employment Equity	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative	To achieve equity in the workplace by promoting equal opportunity in historical disadvantage individuals	EEP 2011-2015 available, Recruit One disabled Employee at the Operational Level.	Confirmation of receipt from the DOL	Approved EE Plan 2015/2020	Not funded	E/S	To conduct 3 workshops on code of conduct, Grievance procedures, Disciplinary procedures to all employees by June 2015 (existing and newly appointed employees)	Not Achieved	EE Plan has been developed	Two workshops have been conducted to new employees and existing employees. 1 workshop that was due on the last quarter could not be conducted due to other municipal businesses	Workshop to new employees will be conducted on the 2015/16 financial year.	Nil

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Institutional Development & transformation	Performance Management System	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	To assess competency to all employees through PMS System on a quarterly basis.	PMS framework available, Performance agreements signed, 1st Quarter performance assessment reports available	Annual performance assessments conducted	Quarterly report on performance reviews	NII	MSIG	To monitor, measure, improve and reward individual performance by conducting quarterly performance assessments by June 2015	Achieved	Performance Reviews were conducted to section 56/57 Managers and on the 3rd quarter it was cascaded to Managers below section 56 (Contract and Non-Contract Managers)				Quarterly performance Assessment Reports	NII
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Institutional Development & Transformation	Organisational Structure	Develop, populate and review Organizational structure in line with Municipal powers & functions, strategic priorities and legal prescriptions by 2017	To design an organisation which is aligned with IDP objectives	Adopted organogram for 2014/2015 financial year is available	Adopted Organizational structure 2015/2016	Quarterly progress report	Nill	E/S	Review and implement organizational structure of the municipality in line with IDP by June 2015	Achieved	Organisational structure has been reviewed and aligned with IDP	Adopted Organizational Structure & Implementation Report.	Nill
Institutional Development & Transformation	OHS	Ensure a responsive, functional, accountable and responsive administrative structure by adhering to legislative prescriptions &	To promote and secure health, safety and welfare of employees at work	OHS Committee established and trained on its roles and responsibilities	OHS committee, Safe working environment	Quarterly OHS Committee inspection reports	R200,000.00	E/S	Provide safe & healthy working environment by setting up an OHS committee to conduct at least 5 site inspections per annum by June 2015	Achieved	5 site inspections have been conducted to all NLM sites (Main site, Manyana, Pound, Social Development & Home Affairs)	5 site inspections	R 223 851,48

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Institutional Development & Transformation	EAP	Ensure a responsive, functional, accountable and responsive administrative system by adhering to legislative prescripts & policies by 2017	To provide constructive wellness assistance to every employee who is experiencing form of personal problem (To Maintain Wellness and provide assistance to every employee who is experiencing any personal as well as work related problems by 2017	EAP Committee and EAP policy are in place. EAP Awaras conducted. Health screening and Mental health conducted	Progress Reports	No. of consultations quarterly	R200,000.00	E/S	To motivate employees to utilize Employee Assistance Programme by providing 3 workshops and consultations to employees by June 2015	Achieved	EAP policy awareness workshop was conducted in the first quarter, mental health seminar conducted in the second quarter whereas financial literacy workshop was conducted in the third quarter.	Not applicable	Not applicable	EAP annual report has been developed (all workshops included in the EWP annual report)	R 62 747.44
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Institutional Development & transformation	Employee Wellness Program	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Employee Wellness Program policy is in place. SAIMSA games conducted. SALGA games conducted and HIV & AID Awareness campaign conducted	All levels of employees involved in wellness activities	Quarterly reports on wellness activities	R200,000.00	E/S	To promote health and wellness in employees by providing 4 health promotions sport activities by June 2015	Achieved	Four health promotion programs have been conducted this year. Health screening in the first quarter, day of prayer and HIV awareness campaign in the second quarter whilst in the third quarter wellness day taken place. A consolidated report on all programs has been developed. Nine sport activities conducted this year. A consolidated report on all activities has been developed.	Not applicable	Not applicable	EWP annual report Workplace sport annual report	R 57 121.95
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Institutional Development & Transformation	IT Infrastructure maintenance	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by June 2017	Coordinate the acquisition of network infrastructure	Windows server 2003 available, 65 users and 28 working laptops (Windows server 2003 & 2008 available, 95 users and 55 working laptops). Cibecs backup software installed	Functioning UPS, migrated financial systems (Pastel) configuration of the systems	Monitoring reports quarterly and close out report.	R 150 000,00	E/S	Provide functioning and sustainable network upgrade of server room, migration of financial systems (Pastel) configuration of the system by June 2015	Achieved	Server room has been refurbished and network upgrade is currently underway on the main site.	N/A	N/A	server refurbishment and network upgrade	R 356 123,84
Institutional Development & Transformation	Website Management	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative	Coordinate the website hosting advertisement	Information in the website updated.	Updated information in the website and renewed maintenance contract	Quarterly update reports on Website	R 50 000,00	E/S	Provide access & update information on the website as per MFMA Section 75 about the Municipality for internal and	Not Achieved	Latest information collected for the website was uploaded and website was updated.	N/A	N/A	Screen Shots for website	R 50 000,00

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Institutional Development & transformation	Telephone Management	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Coordinate telephone trace upgrade system and monitoring of telephone system.	Telephone registers are submitted on a monthly basis to those who have the telephone codes and deductions are then made where necessary. And the circular for enforcement was	Telephone Monitoring reports	Telltrac reports and Telephone analysts report	R1.2M	E/S	Management of telephone system by ensuring that all employees are limited to allocated telephone codes by June 2015	Achieved	Telephone reports are prepared on a monthly basis and reconciliation for codes is done on a weekly basis	N/A	N/A	Telephone analysis reports	R145 626 01
external stakeholders by June 2015															

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Institutional Development & Transformation	Information Security (Disaster Recovery)	2017	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	To maintain the backup server to eliminate the loss of information	Offsite backup server hardware and link installed (backup is functioning and active and inspections conducted 3 times a week)	Renewed Antivirus and installed Cibecs software for both servers, EDMS and work stations	Monthly monitoring reports on Cibecs backup system	R200,000.00	E/S	To protect municipal information against loss and damage by renewing antivirus, installing and monitoring Cibecs backup software by June 2015	Achieved	Antivirus system was installed and renewed for two years. Cibecs backup system was installed for the whole municipality	N/A	N/A	Antivirus activated certificate and Cibecs backup close out report.	R 356 123.84

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Institutional Development & Transformation	Customer Care	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Improving the quality of service rendered and application of bathing principles (complaints and feedback)	Customer Care Policy & Customer Care Charter adopted by council	Customer Survey reports (Internal & external)	Customer care survey report from external stakeholders.	Not funded	E/S	Implementation of Customer Care Charter by June 2015.	Not achieved	Customer care charter has been implemented. Customer satisfaction surveys have been conducted in 3 wards and 2 customer care workshops were conducted	N/A	N/A	Customer Survey forms, Customer Care presentations and attendance registers	Nil
Institutional Development & Transformation	Cleaning Services	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Coordinate cleanliness of municipal premises.	1. Shortage of cleaning machinery. 2. 10 General assistants available	Signed monitoring reports and cleaning material	Quarterly monitoring report	R200,000.00	E/S	Provide clean working environment through signing monitoring reports and procuring cleaning material June 2015	Achieved	Cleaning services monitoring is done on a daily basis, monitoring reports are developed and signed monitoring registers are in place.	N/A	N/A	Annual Monitoring reports and monitoring Registers	R 305 827,15

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Institutional Development & Transformation	Information Management	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	To provide historical and current information for users	Workshop conducted by Provincial Archives to Record staff.	Implementation report	Quarterly compliance report	R500 000.00	E/S	Provide workshop on approved Records procedures to middle management and Administrators and adhere with approved file plan by June 2015	Achieved	2 workshops were conducted: 1 for Middle Managers and 1 for Administrators.	N/A	N/A	Presentations, attendance registers and invitation letters	R 188 132.90
Institutional Development & Transformation	Institutional Calendar	Ensure a responsive, functional, accountable and responsive administration by adhering to legislative prescriptions & policies by 2017	Develop and manage institutional calendar	Institutional calendar has been developed & adopted for the financial year 2013/2014, compliance reports done monthly).	Adopted Institutional Calendar 2014/2015	Monitoring of Institutional calendar	Nil	E/S	Developed Institutional calendar 2014/2015 and monitor compliance by reminding directorates monthly by 30 June 2015	Achieved	Institutional calendar developed	N/A	N/A	Institutional Calendar & compliance report	Nil

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Institutional Development & transformation	Audit Action Plan	Ensure clean audit by 2017	Implement audit plan to improve audit outcome in line with operation clean audit by 2017	Audit Action plan 2013/2014 available and progress reports on the implementation of the plan quarterly	Unqualified Audit Report	Audit action plan implemented	Nil	E/S	Development and implementation of audit action plan by 60% to 30 June 2015	Achieved	Audit Action plan was developed and implemented	N/A	N/A	Audit Action Plan Report	Nil
Institutional Development & transformation	Risk Management	Ensure effective Risk Management by June 2015	Develop the strategic and operational risk register by June 2015	Risk register 2013/14 available, risk register reports & progress reports done monthly	Reduced risks and authentic POE	Monthly & quarterly reports on risk management	Nil	E/S	Review and reduce identified risks by 40% by June 2015	Achieved	Identified risks have been reduced	N/A	N/A	Operational Risk Register Report	Nil

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NTABANKULU LOCAL MUNICIPALITY

BUDGET & TREASURY ANNUAL REPORT 2014/15

Supporting KPA	Prioritised Area	IDP Objectives	IDP Strategies	Baseline on the date of review (January 2015)	Indicator	Measurement Source & Frequency	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved	Comments for achievement	Reason for not achieving	Remedial Action	POE	Expenditure
Financial Viability	Revenue Management	To increase the revenue and revenue base by 45% by 2017	Provide proper revenue collection services and effective debt collection strategies	R2,106 million collected from own revenue	9% increase on revenue collection	Cash Receipt Journal as at 30th June 2015	Operating budget (NIL)	Equitable share	9% increase in Actual collection of own income, at a total amount of R3,052m by 30th June 2015	Achieved	We have collected R4 270 020 on own revenue which is R1 218 020 (39%) over collection as anticipated and budgeted for	N/a	N/a	Cash receipt Journal	Nil

2013/2014 debtor listings (draft concept documents)	Credible (updated consumer data base)	Data base	R 5 000	Vuna awards	To perform data 100 % cleansing on debtors owing as at June 2015 (to perform data cleansing on 869 sites (debtors) as at June 2015	Not Achieved	N/a	The first phase of data cleansing was done on 11 February and the results were bad due to poor corporation from the rate payers. Then we had to perform the second phase and there were internal delays because of capacity (staff) performing the data cleansing and the target has been outsourced.	1. Council Resolution on 2. Updated list of debtors' data base 3. report on writing offs	The project has been outsourced, the terms of reference and advert has gone through local newspaper for appointment of the service provider. This has been referred to next financial year.	R 2 650
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					R 221 464	MSG	1.	Achieved	The final supplementary roll was finalised on February 2015, and currently we are billing according to the SV roll which is compliance with MPRA	N/a	N/a	Consolidated supplementary valuation roll.	R 287 977	
				(Creditable) Supplementary valuation roll	Supplementary Valuation Roll	R 221 464	MSG	1.	Achieved	The final supplementary roll was finalised on February 2015, and currently we are billing according to the SV roll which is compliance with MPRA	N/a	N/a	Consolidated supplementary valuation roll.	R 287 977
				General valuation roll 2014	Supplementary Valuation Roll	R 221 464	MSG	1.	Achieved	The final supplementary roll was finalised on February 2015, and currently we are billing according to the SV roll which is compliance with MPRA	N/a	N/a	Consolidated supplementary valuation roll.	R 287 977

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Expenditure Management	To have effective and efficient processes and systems of managing municipal finances by 2017	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation and withdrawal of funds	2013/2014 third quarter expenditure report	Number of expenditure reports produced	Circulation register	Nil	N/a	Produce four quarterly expenditure reports indicating the financial spending by 30th of June 2015	Achieved	The 4 quarterly reports (12 months) were circulated to all Directorates within ten working days	N/a	N/a	1. Proof of submission of Consolidated Expenditure reports for the month. (circulation expenditure register) 2. Monthly Expenditure report	Nil
			100% of service providers paid within 30 days	No. of days taken to pay creditors.	Quarterly age analysis	Nil	N/a	Ensure the payment to all creditors to be paid within 30 days of all received invoices	Not achieved	Creditors were paid within thirty days as reflected on age analysis. the current age analysis is sitting at 30 days	N/a	N/a	age analysis for creditors	Nil

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Good Governance	Supply Chain Management	To review and implement supply chain management policy by June 2017	Review processes in line with legislative framework	2013/2014 Updated Supplier database	Updated database system	Advert for the invitation of suppliers to register on database	R15 000	Equitable share	Update and maintain the supply chain database system by June 2015	Achieved	12 month salaries paid on the 25th of each month and statutory payments were paid within seven days of the month	N/a	N/a	1. Report on the salaries paid and the benefits paid to employees and councilors for the quarter. 2. Bank statement	Nil
					12 monthly salaries and benefits report	Monthly reports produced	R48m	Equitable share 2. Finance 3. Management grants and 4. EPWP 5. Local government sector education training authority	12 month salaries paid on the 25th of each month and benefits paid on the 25th of each month	Achieved	12 monthly Salaries were paid on the 25th of each month and statutory payments were paid within seven days of the month	N/a	N/a	1. Report on the salaries paid and the benefits paid to employees and councilors for the quarter. 2. Bank statement	Nil

Chapter 3

2013/14 SCM third quarter implementation report	Submitted reports on deviations/irregular/fruitless & wasteful/unauthorised expenditure to NT & Council	Council minutes & NT system generated report	Nil	N/a	Submission of quarterly reports on deviations/irregular/fruitless & wasteful/unauthorised expenditure to NT & Council on compliance with SCM regulations by June 2015.	Achieved	The report on irregular/deviation/fruitless and wasteful, unauthorised expenditure was prepared and will be submitted to the next council meeting. The reports were prepared in compliance with SCM regulations	N/a	N/a	1 Reports on deviations/irregular/fruitless & wasteful/unauthorised expenditure to NT & Council in compliance with SCM regulations by June 2015.2. Acknowledgement of receipt of the reports.	Nil
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Chapter 3

2013/14 SCM third quarter implementation report	Submitted reports on awards to NT & Council	Council minutes & NT system generated report	Nil	N/a	Submission of quarterly reports on awards to NT & Council in compliance with SCM regulations by June 2015	Achieved	Report on awards above R100 000 were submitted to the Council on quarterly basis and National Treasury within 30 days after the end of the quarter	N/a	N/a	1. Proof of submission to NT and the council report. 2. Acknowledgment of receipt from Treasury	Nil
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N/A	Develop, approved and implementation of procurement plan	Approved procurement plan & implementation report	nil	N/a	Development and implementation of institutional procurement plans by 30th of June 2015	Not Achieved	N/a	The first phase of data cleaning was done on February and the results were bad due to poor corporation from the rate payers. then we had to perform the second phase and there were internal delays because of capacity (staff) performing the data cleaning and	N/a	Nil
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Good Governance	Asset Management	To manage, safeguard and maintain the management of all assets of the Municipality in an economic, efficient and effective manner	Ensure safeguarding of Municipal assets and management of liabilities	2013/2014 Contract register	Updated contract register	Minutes of Council	Nil	N/a	Develop and maintain the contract register by 30th of June 2015	Achieved	The contract has been updated and the register will be submitted to the next council meeting for noting	N/a	N/a	1. Updated contract register 2. The list of signed SLA 3. Council Resolutions	Nil
				2013/2014 asset register	Updated asset register	Grampian Asset register	R500 000	Finance Management Grant	Compliance GRAP compliance asset register by 30th June 2015	Achieved	The GRAP compliant asset register has been updated	N/a	N/a	1. Updated asset register	Nil

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				Grapp compilation register for 2013/2014	Updated asset register	Consolidated asset register	Nil	N/a	Maintain and update fixed asset register with additions, transfers and disposals by 30th of June 2015	Achieved	The additions for the current year were updated as when we receive the assets and further the assets there were two assets that were disposed and they were all removed from the asset register.	N/a	N/a	1. List of additions 2. Proof of Asset verification 3. Updated asset register	Nil
				Inventory register as at 2013/2014	4 quarterly reports on inventory register	Updated inventory register in place	Nil	N/a	To have an updated inventory register by 30th June 2015	Achieved	The stocktaking was performed	N/a	N/a	Inventory register & Stock count report for the quarter	Nil
				Fleet management	Number of reports produced on fleet monitoring	Quarterly and maintenance report	R200 000	Equitable share	Produce quarterly reports on the implementation of fleet management policy by 30th June 2015	Achieved	12 months monitoring and maintenance report on fleet has been prepared	N/a	N/a	1. Report on licensed vehicles 2. Report on repaired and serviced vehicles 3.	Nil

Chapter 3

Financial reporting	To ensure compliance with MFMA and consolidated reporting.	Preparation of Annual Financial Statements	2012/2013 AFS	Annual financial statements	Submitted AFS	R400 000	FMG	Produce AFS for submission to Auditor General and NT by 31st of August 2014	Achieved	AFS developed and to be submitted to Internal Audit, Audit Committee and Council for noting & be submitted to Auditor General on the 31st August 2015	N/a	N/a	Report on trip authorities and log books, Reconciliations on expenditure incurred	Nil
				Completed reconciliation	Financial reconciliations	Nil	N/a	Preparation of all monthly financial reconciliations for all control accounts (VAT, debtors, creditors, bank, petty cash, grants.	Achieved	The reconciliation for the 12 months were prepared and signed(reconciliations are: VAT, Debtors, petty cash, grants, payroll) they were done within ten working days	N/a	N/a	Three months signed reconciliations for control accounts	Nil

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Good Governance	Audit Report	Ensure clean audit by 2017	Implement audit action plan	2012/2013 AG qualified Financial Audit Opinion	Number of audit findings in the management letter addressed.	Audit action plan	Nil	N/a	Not Achieved	N/a	Due to magnitude of findings for the last financial year we have only managed to address 50% of the findings and 40% of the findings will be addressed during the preparation of Annual Financial Statement as they relate to AFS.	Prepare the AFS and comply with the GRAP standard, NT checks and guideline and AFS plan	Progress report on the implementation of the audit action plan	Nil
									Addressing 80% of audit findings in the 2013/14 to achieve an unqualified AG financial audit report 2014/15					

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Budget Preparation and monitoring	To have effective and efficient processes and systems of managing municipal finances by 2017	In year reporting in compliance with MFMA calendar	Approved 2013/2014 budget	Percentage submission compliance with MFMA, treasury regulations on budget preparation and monitoring	(Monthly C-Schedule) Acknowledgement of receipt by PT & NT - (A-Schedule) Acknowledgement of receipt by PT & NT	Nil	Equitable share	100% compliance with MFMA, treasury regulations on budget preparation and monitoring by June 2015	Achieved	N/a	N/a	N/a	1. Proof of submission to the council report 2. Council resolution	Nil
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Chapter 3

Good Governance	Risk Management	Ensure effective risk management by 2017	Develop the strategic and operational risk register	2013/14 Risk Register	% of risks addressed in the risk register/action plan	Quarterly Risk reports	Nil	N/a	Implementation of 60% risk management actions in the risk register by 30 June 2015	Not Achieved	N/a	Due to magnitude of findings for the last financial year we have only managed to address 50% of the findings and 40% of the findings will be addressed during the prepar	Prepare the AFS and comply with the GRAP standard. NT checklists and guideline and AFS plan	Progress report on the implementation of risk register	Nil
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NTABANKULU LOCAL MUNICIPALITY COMMUNITY SERVICES DIRECTORATE ANNUAL REPORT 2014-15															
Support led KPA	Priorit y Area	IDP Objectives	IDP Strategies	Baseline on the date of review (January 2015)	Indicat or	Measur ement Source	Budg et Amo unt	Fundl ing Sourc e	Annual Target	Achieved /Not Achieved	Comment for achieve ment	Reason for non achiev ement	Corre ctive meas ure	POE	Expenditure
Good Gover nance	Audit Report t	Ensure clean audit by 2017	Imple mentat ion of audit action plan by 2017	Qualified audit report for leave accruals and signed reconcili ation report	Imple mentat ion of audit action plan	Report s on Audit action plan imple mentat ion	Nil	N/A	Develo p and Implem ent the director ate's audit action plan to elimina te audit findings by 30 June 2015	Achieved	A report on the audit implement ation plan has been developed. Pound, Traffic and DLTC reconciliat ion reports have been signed. EPWP time sheets attached. Leave schedule has been compiled	None	None	Audit implem entatio n report, EPWP time sheets and EPWP claim invoices Pound, Traffic and DLTC reconcil iation reports and leaves schedul e.	Nil
Good Gover nance	Risk Mana gement	Ensure clean audit by 2017	Develo p and implem ent the strategi c and operati onal risk register	Updated 2013/14 risk register for the Director ate	Imple mentat ion of risk register	Risk Manag ement Report	Nil	N/A	Develo p and Implem ent the director ate's strategi c and operati onal	Achieved	The 2014/15 risk register has been developed and implem ented. Implement ation report on the	None	None	Risk Register for 2014/15 Implem entatio n Report of the	Nil

Chapter 3

Good Governance	PMS	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative precepts & policies by 2017	Improve directorate administrative processes and system through adherence to legislative precepts & policies by 2017	PMS framework	Directorate performance report	Quarterly performance appraisal reports of the department	Nil	N/A	Implementation and cascade PMS framework within the directorate by 30 June 2015	Achieved	The performance appraisals have been performed during 2014/2015. The two managers i.e. Manager: Public Participation & Council Support and Manager: Public Amenities were evaluated during 2014/2015 financial year.	None	None	Copies of score cards, appraisal schedule, Attendance register & PMS performance agreements	Nil
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Good Governance	Ward Committees	To promote effective participation of community members in the affairs of governance in line with legislative prescripts by 2017	Enhance ward committee and community development workers functioning through provision of administrative support and capacity building by 2017	Planning and reporting tools; standard operational plan consolidated ward committee reports are in place. Sitting allowance had been provided for the Mid-term 2014/2015	Ward committee performance report	Quarterly reports on performance of 18 ward committees	R 800 000	E/S MISG	Evaluate ward committee performance by 30 June 2015	Achieved	Reports from Ward Committee were analysed and performance evaluation reports were consolidated. Payment of out-of-pocket expenses for 180 ward committee members was facilitated. An amount of R1 873 800-00 has been paid to ward committee s during 2014/15 financial year.	None	None	Performance evaluation report, submitted on register & payment schedule	R1 873 800-00
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		To promote effective participation of community members in the affairs of governance in line with legislative prescripts by 2017	Enhance ward committee and community development workers' functioning through provision of administrative support and capacity building by 2017	Induction had been conducted to all ward committee members on roles & responsibilities and on legislation. Training was conducted on core municipal processes and service delivery	Report on trained ward committees	Quarterly reports			Coordinate Capacity building for 180 ward committee members by 30 June 2015	Achieved	An in-house training has been conducted to all 180 ward committee members wherein they were trained on the standard operational plan.	None	None	Standard operational plan, training report and attendance register	R18 000
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		To promote effective participation of community members in the affairs of governance in line with legislative prescripts by 2017	Enhance community participation in government matters through coordination of community awareness programmes by 2017	Public Participation policy in place	Reports on Public participation programmes conducted	Quarterly reports on 02 programmes conducted	R60 000	ES	Conduct Public Participation programme by 30 June 2015	Achieved	The programme for ward conferences was developed. The ward conferences were conducted in all wards in 2014/15 financial year. All wards were covered during the First Quarter and three (3) wards were selected during the Fourth Quarter i.e. wards 04; 11 and 13. During the 4th quarter the programme for Ward Conference included the filling of vacancies for ward committee s. Moreover, the Know Your Rights programme was also conducted into two	None	None	Conceal documents, reports & attendance registers	R102 036-00
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Good Governance	Council Support	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescriptions and	Facilitate council sittings adhering to legislative prescriptions	The schedule of council sittings and its commitment to be available for 2014/15. Council resolution register	Adopted schedule, minutes and resolutions register	Minutes, attendance register and resolution register	R 200 000	ES	Convene Ordinary Council sittings adhering to legislative prescriptions by 30 June 2015	Achieved	Five (05) Ordinary Council Meetings and six (06) Special Council Meetings had been convened for the 2014/15 financial year. The total of 11	None	None	Notices, draft minutes and attendance registers	R616 363-00	selected wards i.e. ward 3 and 5 to complement the public participation programme.
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Basic service delivery	Waste Management	To improve municipal environment through solid waste management by June 2017	To implement Waste Management programs in line with the regulatory framework by 2017	Waste by laws available, Integrated Waste Management Plan in development stage	Implementation of cleaning services program	Quarterly reports on Solid waste management program	R 657 714	ES	Coordinate cleaning programs in line with IWMP by 30 June 2015	Achieved	House to house awareness campaigns had been conducted within the urban area and at Bakuba J. S. S. The awareness campaign had been also conducted at ward 4 (Isilindini Village). Cleaning services had been done in line with the Cleaning Schedule. Spot checks had been conducted and identified areas were attended to. There were 03 transgressors identified and notification letters served for illegal dumping of construction material	None	None	IWMP implementation plan and Cleaning Report, awareness campaign report, attendance registers . copy of notification letter and spot check report	R306 337-04
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In an open space. Two transgressors had compiled and removed the material to dispose it at the designated dumping site.

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Basic Service Delivery	Public Amenities	effective management of public amenities by implementing the regulatory framework by 2017	Review, implementation, monitoring and reporting on implementation of regulatory framework by June 2015	Public amenities management plan in place.	Implementation of cleaning services programme	Quarterly Reports on cleaning services along the public walkways and municipal site	R50 000	ES	Coordinate cleaning services to all municipal sites and public walkways by 30 June 2015	Achieved	Cleaning services had been conducted in 05 municipal sites. The grass cutting and pavement maintenance had been conducted along sides of the main street. The cleaning services report had been compiled as per working schedule.	None	None	Cleaning Report, Work schedule	Nil
				20 community halls with caretakers receiving stipend.	Reports on performance of community hall caretakers	Quarterly reports on performance of community hall caretakers	R120 000	EPWP DORA	Evaluate 20 community hall caretakers performance by 30 June 2015	Achieved	Monitoring and performance evaluation of 20 hall caretakers had been done and the report compiled. Submission registers had been developed. The payment of stipend for hall caretakers had been	None	None	Annual community hall caretakers performance report. Submission register and payment schedule	R240 000-00

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Facilitated and an amount of R240 000-00 had been paid to 20 hall caretakers during the financial year.	None	None	The report on revenue generation has been compiled and a total amount of R142 631-13 at 245% has been generated during 2014/15 financial year.	Signed quarterly revenue reconciliation reports for pound and Cemetery	NIL
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Basic service delivery	Sport and recreation	To promote community participation in organised sports and recreation targeting youth, women, elderly & physically challenged people by 2017	To ensure implementation of the integrated annual sport plan for professional functioning of sport associations by 2017	Functioning sport Council	Reports on implementation of Sports Plan	Quarterly reports on Sports and recreation plan	R10 000	ES	Develop and implement integrated local annual sports plan by June 2015	Achieved	An integrated local annual sports plan had been developed and implemented.	None	None	Integrated Sport Plan & Report. List of sporting bodies established. Concept document for the Mayora Cup games, implementation Report, Concept document for the Fun Run, Fun Run Implementation report and attendance registers	R167 757-00
Library		To improve access to library and information facilities and services by June	To extend library facilities and programmes to the rural community	Needs analysis and book selection conducted. Library committed	Report on increased library stock and usage	Quarterly report on functioning of library	R834 389.67	DSRA C, AN DM	Improve functioning of the library services by connecting	Achieved	The library functioning has been improved. Internet has been connected at the Library, photo	None	None	Annual Report on functioning of library. appointment letter for the	R1 092 428-00

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2017	unites by 2017	establish ed				Internet in the library and provide materials by 30 June 2015	copying machine is available.		service provide r
			Report on functionality of Modul or libraries	Report on establis hment and functioning of modul or libraries		Extend library services to 3 wards by 30 June 2015	Only one modul library operating i.e. Spethu Modul Library. which has started to operate during December 2014. Sites for Sukude and Bomvini Modul Libraries have been identified by DSRAC, but awaiting for park homes to house library services.	None	Spethu Modul Library report.
						Achieved			

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Good Governance	Public safety	To improve law enforcement mechanisms through the implementation of municipal By-Laws, regulations & legislation by June 2017	Review, implement and monitor the law enforcement systems	3 traffic officers, 11 traffic wardens and two traffic vehicles. Two Wardens are Trained as Traffic officers	Integrated Public Safety programmes implemented	Quarterly reports on integrated public safety programmes	R80 000	E/S	Implement and report on 8 integrated Public Safety programmes by 30 June 2015	Achieved	There were 12 integrated law enforcement programmes conducted during 2014/15 financial year.	None	None	None	Conduct 4 library programmes by 30 June 2015	Achieved	There were 05 educational programmes conducted during 2014/15 financial year. These programmes include; Career Exhibition, Mandela Day, Literacy Day, World Book Day and Library Week.	None	None	Conduct documents Attendance registers and Program Reports	Nil
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Chapter 3

Good Governance	Public safety	To improve law enforcement mechanisms through the implementation of municipal By-Laws, regulations & legislations by June 2017	Review, implement and monitor the law enforcement systems	1097 traffic fines issued, 08 warrants executed and four by-laws enforced.	Reports on issued traffic fines, executed warrants and enforced By-laws	Quarterly reports on issued traffic fines and executed warrants	E/S	Enforced road and traffic legislation by issuing 1500 traffic fines, executed 20 warrants of arrest and at least 03 by-laws by June 2015	Achieved	There were 1967 traffic fines issued; 24 warrants of arrest executed; 12 cases were attended in the process of By-laws enforcement during 2014/15 financial year.	None	None	Annual By-Law Enforcement Report, List of issued traffic fines & Copies of executed warrants	Nil
good governance	IGR	To ensure implementation of marketing communication strategy by June 2017	Coordinate Local Safety Forum and	Community Safety forum was established and a draft local safety plan was developed	Report on implementation of Local safety plan	Quarterly reports on Community Safety Plan	Nil	ES	Achieved	There were 03 By-law enforcement programs and 12 integrated law enforcement programs conducted. A report have been compiled in his regard.	None	None	Annual Integrated Law Enforcement Plan, Annual Community Safety Report	Nil

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Chapter 3

Institutional Development and Organizational Transformation	Municipal security	To improve safety of municipal property by 2017	To improve safety of municipal property through recruitment and capacity building of security personnel and provision of security equipment by 2017.	2 bodyguards graded security guards; equipment; Security procedure manual and registry in place	Report on safety of Municipal assets and properties	Report on procured security equipment	600 000.00	E/S	To provide security and safe guarding of municipal personnel, assets and properties by 30 June 2015	Achieved	The contract of Modolo security services company was extended for one month (July 2014) at an amount of R86 754-00. Phiko security services was hired for a period of 6 months at an amount of R542 070-00 from the 14th August 2014 and the contract expired in January 2015. A new security company namely Uqayi Trading T/A Mlolo Security registration: 2008/090589/25 had been appointed by Nitabankulu	None	None	Security progress report SLA, invoices & payment requisitions	R1 399 157.35
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Local Municipality from February 2015 for a period of 12 months at a cost of R1 850-00. The security progress report had been compiled. Amount paid up to date is R937 157-00.
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Keywords: child sexual abuse; disclosure; self-blame; social support

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NTABANKULU LOCAL MUNICIPALITY

STRATEGIC PLANNING ANNUAL REPORT 2014/15

Supp orted KPA	Priority Area	IDP Object ives	IDP Strategies	Baseline on the date of review (January 2015)	Indicat or	Measur ement Source	Budget Amount	Funding Source	Annual Target	Achieve d/ Not Achieve d	Comme nt for achiev ement	Reason for non achiev ement	Correctiv e measure	FOE	Expendi ture
Good Gove man ce	Land use manag ement	To formu late, promu gate, review and enforc e municipal by-laws and policies by 30 June 2017	To ensure By-law formulation, promulgation and policy review	Layout plan and land use application for ERF 893	Compliance reports on town planning scheme	Quarterly progress reports	Nil	E/S	To regulate land use management in the urban area by June 2015	Not Achieve d		The subdivision applications require assistance of service provider, there were no funds budgeted.	Allocate funds to get assistance from the service provider.		Nil
				Land available		Quarterly progress reports	Nil	E/S	Conducted geotechnical and feasibility studies towards township establishment for erf 87 by June	Not Achieve d		Feasibility study could not be conducted due to unavailability of funds.	Allocate funds to get assistance from the service provider.		Nil

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Chapter 3

Good Governance	Street & Place Naming Policy	June 2015	Implement processes towards developing street & place naming register.	Street naming policy adopted in 2013/2014	Final street & place names register	Quarterly progress reports	Nil	2015	Not Achieved	Adopted street & place names register for Ntaban kulu Jurisdiction.	The draft street names were proposed after consultations were conducted in all 18 wards, but could not be adopted because the council committees were not consulted.	Facilitate processes to consult the council committees.	Draft street names	Nil
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Chapter 3

Precinct Plan	Ensure availability of precinct plan by June 2017	Implement processes towards developing Precinct Plans.	situational analysis in place	Precinct Plan Phase one (Development of the precinct plan and the concept plan and Draft Framework)	Quarterly report	Nil	ANDM	Phase one (Development of the precinct plan and Draft Framework) of precinct plan for ERF 87 (the land towards Ntabankulu Dam) by June 2015	Not Achieved	Awareness on a one basis was conducted on the 12th March 2015	NA	Facilitate processes to appoint service provider.	Nil
Advertising	Ensure regulation of Advertising by-law within the urban centre by June 2015	Implement advertising procedures in-line with the advertising by-law.	Advertising procedures	Approved advertising	Quarterly report	NIL		Awareness on Advertising procedures by June 2015	Achieved	Awareness on a one basis was conducted on the 12th March 2015	NA	Attend once register for awareness	Nil

Chapter 3

Good Governance and Public Participation	Institutional Communication	To review and implement marketing and communication strategy by June 2017	Development of process plan for review of marketing and communication strategy.	Reviewed and Adopted marketing communication strategy.	Implementation report on the Marketing and communication Strategy.	Quarterly Reports	R 289 000	E/S	Implement marketing communication strategy by June 2015 (specifying add the action plan)	Achieved	Marketing. communication strategy action plan was implemented. Panel Discussion, Round table discussion with Business fraternity and Religious Leaders, Rate payers Association, Engagement Session, Media Breakfast, Media Briefing Session, Media tours, Talk to your Mayor, Radio programme, Project handov	marketing and communication strategy report	R30 000.00
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Customer Care	70% Presidential Hotline responses	1 stakeholder engagement 2. No complaints reduced	Progress Report on Presidential Hotline	Provide acceptable services to the internal & external stakeholders in line with Batho Pele Principles by June 2015. (review)	Achieved	100% responses received from external stakeholders according to Office of the Premier report			Percentage from OTP and Report	Nil
	Dis-functional hotline		Progress report on customer care hotline	Revive NUM customer care hotline by 30 June 2015	Not achieved					

Chapter 3

Good Governance : Special Programmes	Youth	To mainstream Historically Disadvantaged Individuals: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017.	To implement SPU strategy.	Youth Sector plan available	Progress report on implementation of Sector Plan.	Quarterly Status Quo Report on youth development activities	50 000	E/S	To Review and implement 1 programme in the youth sector plan by June 2015.	Achieved	Review of the Youth Sector Plan was done, and the Mayora award was done in the second quarter	Youth Sector Plan. Concept Document for Mayora award. Attend once Register for the Mayora award as well as Photos.
	Women			Launched Women's council and constitution	Progress report on implementation of Sector Plan.	Quarterly status quo report on youth development activities 31 March 2015.	4000	E/S	To Review and implement 2 programmes in the Women's sector plan by June 2015	Not Achieved	Women Sector Plan was reviewed, Gala Dinner was	
	Disabled People			Sector Plan, constitution and physically challenged structure launched	Progress report on implementation of Sector Plan.	Quarterly Progress report on implementation of Sector	4500	E/S	To review and implement 3 programmes per Disabled	Not Achieved	Disabled Sector Plan was done, Disabled workshop was	

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Elderly	Database of Elderly project	Progress report on implementation of Sector Plan.	Progress report on implementation of Sector Plan.	To review and implement program for Elderly sector plan by June 2015	Achieved	Review of the Plan was done and the Golden Games were implemented in August 2014			1. Attend once Register for Golden Games as well as data of participants, 2. Elderly Sector Plan	R 25 000.00
OVC's	Data for OVC's in all wards		Implementation and monitoring report of OVC Action plan	45 500	E/S	To review and implement one program as per OVC sector plan by June 2015	Achieved	Purchasing of 39 school uniforms was done and distributed to identified beneficiaries in March 2015		

Chapter 3

Financial viability	Business support SMEs /Cooperative s	Ensure availability and implementation of LED Strategy by June 2017	LED Forum revival	15 business entities registered	11 business entities registered and Database of SME's, Contractors and Cooperatives	Quarterly progress reports and Registered cooperatives.	Nil	E/S	To register newly established cooperatives and assist them in their development through capacity building by June 2015.	Achieved	There are 18 registered cooperatives and 9 of them received certificates for the Training of cooperatives and consolidated report on trained cooperatives.	Nil
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Chapter 3

Service Delivery	LED Agriculture, Crop Farming	Ensure availability and implementation of LED Strategy by June 2017		Service providers appointed	report on cultivated fields	Quarterly progress reports	R200 000.00	E/S	June 2015	Achieved	The 25 hectares had been planted with beans for 25 beneficialaries benefited. 68 x 50 kg of beans had been produced in the fields.	adopted by the council due to some delays on feedback by stakeholders	meeting and then to the next council meeting for adoption	gs. Agendas for consultation meetings and LED strategy framework	

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Service Delivery	Poultry (existing Babon dia cooperative)	Trained beneficiaries on hatchery	Procured hatchery and egg laying hens	Progress reports	R60 000.00	E/S	Provision of electricity connections at Babon dia(ward 13) . One hatchery machine and fertilized eggs by 30 June 2015	Not Achieved	The electricity couldn't be provided due to delays connected procurement of Eskom, the application and payment was done three months back. Hatcher y machine could not be procured timely due to delays in supply chain processes and fertilized eggs were depending	To make a follow up on electricity connection and procurement of hatchery so that they will be implemented by the month of July	Business plan for Babon dia, Service Level Agreement with Eskom, proof of payment in Eskom.
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	Tourism (ARTS AND CULTURE)						R90 000.00	E/S	Establish and capacitate one Cooper active wood craft and establish one traditional dance forum by June 2015	Not Achieved	The cooperative have been established although no training had been conducted due to delays in supply chain processes.	The training is being facilitated and it will be procured by the end of July	List of members in cooperative		
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Chapter 3

Service Delivery	Forestry (new afforestation Category B and C plantations)	Conservation and optimisation of existing forestry potential in wards 15, 16, 17 and 18 by June 2017	Facilitate the transfer of category B & C forests to the custodian communities	Water license for Manzana Project available	Signed agreement with private partners	Monthly and Quarterly reports	Nil		Facilitated approval of EIA's in wards 16, 17 and 18 for new afforestation	Not Achieved	The EIAs couldn't be facilitated due to the lock of funds from the funders	The matter was resolved to be not included in the SDBIP as it is not our mandate	Email from DAFF explaining the shortage of funding
Service Delivery	Sand and Quarry mining (unregistered)	conservation and optimisation of existing sand and quarry mining potential in wards 1, 4, 5, 7, 11, 13 and 18	Coordinate stakeholders' engagements with DoLR, DMR, DEDET, T/C and NLM focusing on sand and quarry mining framework	Existing feasibility study	Implemented guidelines for sand and quarry mining for Bhonxa quarry mining and Slingini sand mining by 30 June 2015	Quarterly reports	Nil	E/S	Implement guidelines for sand and quarry mining for Bhonxa quarry mining by 30 June 2015	Not Achieved	The guidelines could not be implemented for quarry mining because of the delays on community land resolution by the traditional council	The matter of community land resolution to be referred to the Hon Mayor for further engagements with the Headman	Attend once registers for consultation meetings, consultation report and commitments from Headman

Chapter 3

Financial viability	Revenue management and enhancement ↑	To increase revenue and revenue base by 12% by 2017	Develop and implement revenue enhancement strategy	20 businesses licenses registered	Number of licenses and permits issued and renewed.	Quarterly reports on issued and renewed licenses and permits	Nil	E/S	Provide 40 licenses and 40 permits to entrepreneurs by June 2015	Not Achieved		Only 11 business licenses and permits provided due to non functionality of system for a period of six months that hindered negatively on the issuing of licenses	The registration of businesses is being done manually	Proof of Business licenses issued, Reconciliation reports
					High turnout on registration	High number of registrations	Nil	E/S	Conduct six awareness programmes on functioning of businesses license centre in ward 07, 09, 13 and 14 by June 2015	Not Achieved		Only three awareness campaigns conducted others could not be conducted due to shortage of transport to do awareness campaign	To integrate the awareness programmes with other public participation programmes so that to reach the entire municipality.	Attend once registers for awareness campaigns

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NTABANKULU LOCAL MUNICIPALITY

5.5 INFRASTRUCTURE AND PLANNING DEVELOPMENT DIRECTORATE ANNUAL REPORT 2014/15

Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Baseline on the date of review (January 2015)	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved	Comment for achievement	Reason for non achievement	Corrective measure	POE	Expenditure
LED, Basic service delivery	Roads & Storm Water Maintenance	Maintenance of surfaced road and stormwater facilities	Maximised labour intensive maintenance methods while maintaining roads and stormwater facilities	710m of stormwater open drains and 19 manholes/inlets cleaned. There are potholes on the main road due to the failing pavement structure	Area of potholes patched within 1.1km	Progress reports	R 45 000	ES	Maintain the main road by patching all potholes within 1.1kms in urban area by June 2015	Achieved	Potholes were patched within 1.1 kms in the urban area			Attendance register, reports, photos and work schedules	R 35 000,00
					Number of metres cleaned.	Attendance registers and schedules	R 0,00	ES	To desilt and/or clean 1.51km of stormwater facilities and clean 31 manholes/inlets by June 2015	Achieved	3km of stormwater facilities and 62 manholes has been cleaned in town only			Attendance register, reports, photos and work schedules	R0.00

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Good governance	Building regulations	To ensure that building regulations are adhered to	Monitor compliance in relation to building regulations	There are 8 approved building plans.	Number of inspections conducted	Inspection notices	R 0,00	ES	To conduct 16 site inspections in urban area by June 2015	Achieved	37 inspections have been conducted for 264X2, 319X2, 1082X3, 11X4, 385X5, 53X3, 274X4, 2X3, 1087X3, 124X3, 1080 and hawkers stalls x4.	Inspection notices	Nil
LED, Financial Viability and Management	Infrastructure development	Create conducive working environment for trading of hawkers. To create revenue generating stalls	Develop a sound specifications for the procurement of a service provider. Proper monitoring of quality of work	15 hawkers stall are under construction, at window level	Number of hawkers stalls completed	Progress reports, expenditure reports	R2m	ES	To construct 15 hawker stalls by June 2015	Not achieved	15 hawker stalls have been constructed in the taxi rank	Photos, Reports and attendance register	R 1 003 860,29

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Institutional Development and Organisational Transformation	Building maintenance	To maintain and/or alter municipal buildings	Continuous evaluation of the status of municipal structural with regards to maintenance.	Erf 85 and social development sites maintained	Quarterly progress reports	Scheduled maintenance work done	R 113 990	ES	Maintenance of municipal buildings which are the Social development site, Erf 85 by June 2015	Achieved	Social development offices have been maintained as per the developed schedule and Erf 85 has also been maintained as per the maintenance identified	Reports, Photos and Attendance register	R999 388.68
LED, Basic service delivery	Transportation planning	To develop a local integrated transport plan.	To work towards integrated transport planning	second draft LTP in place	LTP in place	LTP in place	R 300 000	ES	To have the LTP ready for Council adoption by June 2015.	Achieved	LTP is ready and is awaiting the council adoption June 2015	Final LTP	R302 565.00

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Basic Service delivery	Maintenance of street lights	To continuously ensure that street lights are functional at all times	Assessment of the functionality of the lights to ensure continuous maintenance	Service provider was appointed in December 2014	Number of street lights maintained	34 street lights maintained	R 155 000	ES	To maintain 34 street lights by June 2015.	Not achieved	34 street lights were maintained in January 2015 by the appointed service provider and 32 are in working order	To maintain the remaining two street lights by September 2015	Reports and invoice	R135 817.00
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Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

Ntabankulu Local Municipality develops organogram in alignment with IDP and it is reviewed annually together with IDP by the Municipal Manager but approved by the Council. It has been developed in such a way that there are fewer vacancies, budgeted and prioritized positions.

Consultations with all the relevant stakeholders (Labor & Council) are key.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -1	Year 0			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	N/a	N/a	N/a	N/a	N/a
Waste Water (Sanitation)	N/a	N/a	N/a	N/a	N/a
Electricity	0	4	2	2	50%
Waste Management	22	28	15	13	46%
Housing	1	4	2	2	50%
Waste Water (Stormwater Drainage)	0	3	1	2	67%
Roads	2	4	4	0	0%
			5		

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Transport	9	12	7		42%
Planning	1	4	2	2	
Local Economic Development	5	4	4	0	0%
Community & Social Services	59	64	57	7	11%
Environmental Protection	N/a	N/a	N/a	N/a	N/a
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	18	23	18	5	22%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	-	-	-	-	-
T 4.1.1					

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Posts)	4	0	0
Other S57 Managers (Finance posts)	0	0	0
Police officers	0	0	0
Fire fighters	0	0	
Senior management: Levels 13-15 (excluding Finance Posts)	15	0	15
Senior management: Levels 13-15 (Finance posts)	5	1	
Highly skilled supervision: levels 9-12 (excluding Finance posts)	29	5	
Highly skilled supervision: levels 9-12 (Finance posts)	7	0	
Total	62	6	0.10

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*Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Vacancy rate of 2013/14 was at 46%. Three section 57 positions were vacant (Municipal Manager, Community Services Director, Strategic and Development Planning Director.) In 2014/15 the vacancy rate is at 20% with all strategic positions filled.

T4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The Human Resource manual, Human Resource Plan, Employment Equity, Exit Management, Human Resource & Development, performance Management & Development, Recruitment, Selection and appointments, skills development, Attraction & retention & affirmative action have been reviewed and enforced. Employees have been work shopped about these policies. Delegation policy has been reviewed and is still awaiting adoption.

T4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	Yes	Yes	27-May-15
2	Attraction and Retention	Yes	Yes	22-Feb-14
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Delegations, Authorisation & Responsibility	Yes	Yes	Awaiting adoption
5	Disciplinary Code and Procedures			We use SALGBC signed agreement.
6	Essential Services	Yes	Yes	27-May-15
7	Employee Assistance / Wellness	Yes	No	22-Feb-14
8	Employment Equity	Yes	Yes	Awaiting adoption
9	Exit Management	Yes	Yes	Exit interviews are conducted.
10	Grievance Procedures	Yes	Yes	We use SALGBC signed agreement.
11	HIV/Aids	Yes	No	1-Feb-13
12	Human Resource and Development	Yes	Yes	27-May-15
13	Information Technology	Yes	No	1-Feb-13
14	Job Evaluation	Yes	No	Draft available
15	Leave	Yes	Yes	27-May-15
16	Occupational Health and Safety	Yes	Yes	27-May-15
17	Official Housing	Yes	Yes	27-May-15
18	Official Journeys	Yes	Yes	27-May-15
19	Official transport to attend Funerals	Yes	Yes	22-Feb-14
20	Official Working Hours and Overtime	Yes	Yes	27-May-15
21	Organisational Rights			We use SALGBC signed agreement.
22	Payroll Deductions	Yes	No	27-May-15
23	Performance Management and Development	Yes	No	27-May-15
24	Recruitment, Selection and Appointments	Yes	No	27-May-15
25	Remuneration Scales and Allowances	Yes	No	27-May-15
26	Resettlement	N/a	N/a	N/a
27	Sexual Harassment	Yes	No	27-May-15
28	Skills Development	Yes	No	27-May-15
29	Smoking	Yes	No	27-May-15
30	Special Skills	N/a	N/a	N/a
31	Work Organisation	N/a	N/a	N/a

Chapter 4

32	Uniforms and Protective Clothing	Yes	Yes	27-May-15
33	Customer Care Policy	Yes	Yes	22-Feb-14
T 4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The policies are developed and reviewed yearly as and when there is a need. 2013/2014 policies were adopted by Council. 2014/2015 Policies were reviewed and adopted in May 2014.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of Injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave %	Average Injury Leave per employee	Total Estimated Cost
	Days	No.		Days	R'000
Required basic medical attention only - None	0	0	0%	0	0
Temporary total disablement- None	0	0	0%	0	0
Permanent disablement- None	0	0	0%	0	0
Fatal- None	0	0	0%	0	0
Total Not applicable	0	0		0	0
T 4.3.1					

Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	315		23			
Skilled (Levels 3-5)	171		27	36		
Highly skilled production (levels 6-8)	157		26	32		
Highly skilled supervision (levels 9-12)	61		20	17		
Senior management (Levels 13-15)						
MM and S57	48		3	6		
Total	752	#DIV/0!	99	91	8.26	0
* - Number of employees in post at the beginning of the year *Average is calculated by taking sick leave in column 2 divided by total employees in column 5						

T 4.3.2

COMMENT ON INJURY AND SICK LEAVE:

No injuries reported, 60% of sick leaves, 40% OF Annual leaves and 30 % of Study leaves in the year 2014/2015

T4.3.4

Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
CFO	Dereliction of duties	Nov-14	Awaiting judgement	Pending

T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
2x Traffic Wardens	Gross dishonest & Misuse of Municipal Vehicle without the authority	Dismissal	05-May-14
CFO	Poor performance & Insubordination	Suspension	Not yet finalised
Manager Sound Governance	Abscondment	Dismissal	13-May-14

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The CFO hearing is still proceeding and has not yet been finalised.

T4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female	0	0	0	0%
	Male	0	0	0	0%
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP' ... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the PMS framework for 2014/2015 financial year. The Performance Management has been implemented to Senior Managers/Section 54 & 56/57 Managers and Managers reporting to Senior Managers for the financial year 2014/2015. No performance rewards has been performed for the financial year 2014/2015.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Chapter 4

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality believes that its employees and Councilors form the cornerstone of service delivery to the communities within the Municipality. It is governed by a policy of giving priority to the training and development of its councilors, within parameters of what is feasible and sensible in the context of the municipality's resources development requirements. It will identify and assess the training needs and potential, improve their performance within the Municipality. The Municipality is committed to the structured and systematic training and development of its councilors on an ongoing basis to enable them to perform their duties effectively and efficiently. This plan aims at providing training and development programmes to enable councilors to acquire the skills, knowledge and other attributes and develop their potential to meet the municipality's and individual needs.

T4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Employees in post as at 30 June Year 0	Skills Matrix												Total
			Learner ships		Number of skilled employees required and actual as at 30 June Year 0						Other forms of training				
			Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	
MM and s57	Female	4	0	2		0	0	0	0	0	0	0	0	0	0
	Male	2	1	0	3	0	0	0	0	0	0	0	0	0	0
	Female	25	1	10	36	26	20	46	0	0	0	0	0	0	0
Councillors, senior officials and managers	Male	28	0	0	28	28	24	62	0	0	0	0	0	0	0
	Female	1		1	2	1	1	2	0	0	0	0	0	0	0
									0	0	0	0	0	0	0
Technicians and associate professionals	Male	4	0	0	4	0	1	1	0	0	0	0	0	0	0
	Female	20	0	0	20	25	18	43	0	0	0	0	0	0	0
	Male	11	0		11	28	27	55	0	0	0	0	0	0	0
Sub total	Female	50	0	13	63	52	39	91	0	0	0	0	0	0	0
	Male	45	2	0	45	56	51	107	0	0	0	0	0	0	0
	Total														
*Registered with professional Associate Body e.g CA (SA)															
T 4.5.1															

Chapter 4

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learner ships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	100000	R71 000	100000		100000		100000	
	Male	0	0	0	0		0			
Legislators, senior officials and managers	Female	4	R100000	450000						
	Male	0	0	0						
Professionals	Female	8	R100000	228 503.40	R100000	R50 858				
	Male	2	R100000	R76167.80	R100000	R22 680				
Technicians and associate professionals	Female									
	Male	1	0	0	R100000	R87 195				
Clerks	Female	1		R100000		R5479				
	Male	1					R100000	R5 8333		
Service and sales workers	Female									
	Male	1								
Plant and machine operators and	Female	0								
	Male	0								

Chapter 4

assembler	e									
Elementar	Fe			R 159						
y occupati	mal	2	R	160						
ons	e									
Sub total	Fe									
	mal	19								
	e									
	Mal	5								
	e									
Total		24	R1000	0	0	0				
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R1 285,448.79
T4.5.3										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Ntabankulu Local Municipality has a challenge when it comes to budget yet the trainings needs are increasing each day, there are training plans for each financial year for that particular budgeted amount cannot cover all the Trainings planned so the Municipality has to continue to apply for the funding from Local Authorities and other government and private sectors to assist on capacity building funds shortage.

Services SETA have assisted the Municipality by funding the placement of 17 interns in different Sector department and Municipal directorates. The Municipality managed to employ 6 interns for the period of twenty four months. Four unemployed youth trained on Traffic Diploma, 18 Ward committee secretariat in administration, 5 members of the Babondla poultry co-operative trained in Hatchery management.

The Municipality has budgeted R1 197 184 for the capacity building, however an amount of R1 044 714 was spent on capacity building. The spending is within the budget. The following incumbents attended the CPMD, Accountant- Expenditure, Accountant Budget and reporting, Accountant Revenue, 4XInterns, Director Engineering, Director Corporate Service.

T4.5.4

Chapter 4

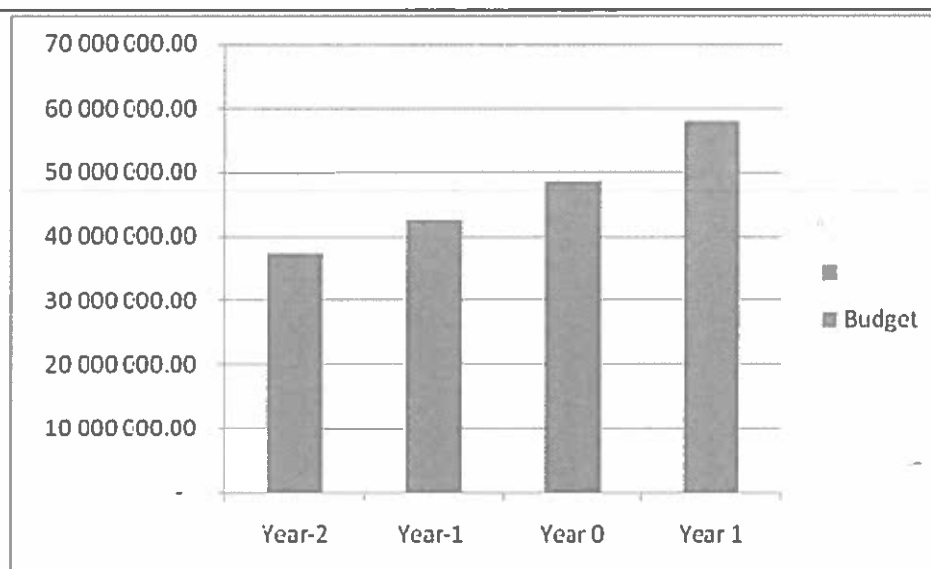
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

In the year under review the Municipality is maintaining an up to date organisational structure which it adheres to. The spending is within the approved budget and as per the organisational structure. The training committee has been established and the skills development is planned for beforehand and well budgeted for. The Municipality is utilising the EPWP and LGSETA internship programme to capacitate the personnel development.

T4.6.0

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T4.6.1

Chapter 4

COMMENT ON WORKFORCE EXPENDITURE:

The wage increase on personnel is based on percentage increase as determined by the bargaining Council, CPI as per the Budget circular. The salary increase for the Councillors is determined by the gazette. The salary increase from the year -1 to year 0 was increased by 12% due to 8.5% Increase on personnel costs and 6% Increase on Councillors; including the filling the prioritised posts as per the approved organisational structure. For the following year we have anticipated the percentage increase of 5.8%.

T4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	3
	Male	2
MM and S 57	Female	0
	Male	0
Total		5
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		

T 4.6.2

Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	3
	Male	2
MM and S 57	Female	0
	Male	0
Total		5

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a

T 4.6.3

Chapter 4

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a

T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The Council resolved to change the following positions to contract positions during the review of the organogram. The IDP manager, Human Resource Manager, Communications, Chief Accountant, & Senior Operations Manager positions have been changed to 5 year contracts. This was done to enhance performance and one of the retention strategies of the Municipality.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

There are 36 Councillors and there are a few of them involved in the business and they have all declared their interests yearly. 6 Executive managers have declared according. The Municipality has gone further by including all staff members and they are done annually.

T4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters
-

The Municipality has a low revenue base as a result the Municipality is 96% dependents upon the government grants, that means the expenditure is mainly funded by the government grants. The Municipality considers the historical cost (prior year) when budgeting, and alignment with the IDP

Grant spending

The Municipality has 100% spend all the grants received during the year.

During the year the Budget and Treasury Office ensures that the expenditure is budgeted for.

T5.0.1

Chapter 5

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

R' 000

Vote Description	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1- Council Generation	-	-				
Vote 3-Municipal Managers Office		-				
Vote 4-Coporate Service		13 555 395.00	16 386 659	16 596 581.00	122.44	122.44
Vote 5-Community Svce		17 658 264.00	18 450 693.00	16 774 695.00	- 111.50	90.92
Vote 6-Strategic Services		10 122 851.00	20 245 702.00	10 872 681.00	- 7.41	53.70
Vote 7-Budget and Treasury		29 110 841.00	30 964 859.00	26 182 179.00	- 157.96	84.55
Vote 8						
Vote 9						
Vote 10						
Vote 11						
Vote 12						
Vote 13						
Vote 14						
Vote 15						
Total Revenue by Vote	0-Jan-00	70 447 351.00	83 216 649.00	70 426 136.00	- 154.44	351.61

T K.1

Chapter 5

Financial Performance of Operational Services							
R '000							
Description	Year -1		Year 0		Year 0 Variance		Adjustments Budget
	Actual		Original Budget	Adjustments Budget	Actual	Original Budget	
Operating Cost							
Electricity	755 420,02		600 000,00	812 375,17	728 928,23	0,18	-0,11
Waste Management	526 644,91		13 235 337,78	306 337,04	300 937,38	42,98	-0,02
Component A: sub-total	1 282 064,93		13 835 337,78	1 118 712,21	1 029 865,61	12,43	-0,09
Roads & Stormwater Drainage)	27 500,00		2 000 000,00	1 046 403,97	1 099 960,80	0,82	0,05
Component B: sub-total	27 500,00		2 000 000,00	1 046 403,97	1 099 960,80	0,82	0,05
Local Economic Development	337,21		400 000,00	252,96	452 553,81	0,12	-0,31
Component B: sub-total	337,21		400 000,00	252,96	452 553,81	0,12	-0,31
Planning (Strategic & Regulatory)	1 631 554,79		1 200 000,00	843,48	1 884 401,37	0,36	0,28
Component C: sub-total	1 631 554,79		1 200 000,00	843,48	1 884 401,37	0,36	0,28
Community & Social Services	2 649 265,00		3 697 556,85	5 365 156,70	5 134 781,27	0,28	-0,04
Security and Safety	913 200,00		1 400 000,00	1 071 550,00	1 332 693,35	0,05	0,20
Sport and Recreation	123 605,00		371 128,00	167 757,00	164 880,49	1,25	-0,02
Corporate Services	2 507 256		6 184 000	7 387 555	7 392 366	0,16	0,00
Component D: sub-total	6 193 326		11 652 685	13 992 019	14 024 721	0,17	0,00
Total Expenditure	9 855 783		29 088 023	18 108 231	18 491	-	0,02

Chapter 5

						502,65	0,57
Financial Performance of Operational Services							
R '000							
Description	Operating Cost	Year -1		Year 0		Year 0 Variance	
		Actual		Original Budget	Adjustments Budget	Actual	Original Budget
Electricity		755 420,02		600 000,00	812 375,17	728 928,23	0,18
Waste Management		526 644,91		13 235 337,78	306 337,04	300 937,38	-
Component A: sub-total		1 282 064,93		13 835 337,78	1 118 712,21	1 029 865,61	-
Roads & Stormwater Drainage)		27 500,00		2 000 000,00	1 046 403,97	1 099 960,80	-
Component B: sub-total		500,00	27	2 000 000,00	1 046 403,97	1 099 960,80	0,82
Local Economic Development		337,21	721	400 000,00	592	452 553,81	0,12
Component B: sub-total		337,21	721	400 000,00	592	452 553,81	0,12
Planning (Strategic & Regulatory)		1 631 554,79		1 200 000,00	1 358	1 884 401,37	0,36
Component C: sub-total		1 631 554,79		1 200 000,00	1 358	1 884 401,37	0,36
Community & Social Services		2 649 265,00		3 697 556,85	5 365 156,70	5 134 781,27	0,28
Security and Safety		913 200,00		1 400 000,00	1 071 550,00	1 332 693,35	0,05
Sport and Recreation		123 605,00		371 128,00	167 757,00	164 880,49	-
							1,25
							-0,02

Chapter 5

Corporate Services	2 507 256	6 184 000	7 387 555	7 392 366	0,16	0,00
Component D: sub-total	6 193 326	11 652 685	13 992 019	14 024 721	0,17	0,00
Total Expenditure	9 855 783	29 088 023	18 108 231	18 491 502,65	- 0,57	0,02

COMMENT ON FINANCIAL PERFORMANCE:

The variance is between 0-10.

TS.1.3

Chapter 5

5.2 GRANTS

Financial Performance of Operational Services						
R '000	Year -1		Year 0		Year 0	
Description	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Variance
Operating transfers and grants						
National government						
Equitable share	69 894 000.00	79 930 000.00	-	79 930 000.00	-	-
Municipal system improvement grant	899 759.00	934 000.00	-	934 000.00	-	-
Finance Management Grant	165 000.00	1 800 000.00	-	1 800 000.00	-	-
EPWP	1 485 546.00	1 298 009.00	-	1 298 000.00	-	-
DISTRICT GRANT						
IDP	150 000.00	-	-	-	-	-
Other Grants						
DSRAC	73 221.00	-	779 097.00	779 097.00	100%	100%
LGSETA	-	-	149 542.00	149 542.00	100%	100%
DEDEAT	-	-	-	-	100%	100%
Spacial planning	214 504.00	-	28 540.00	28 540.00		
Total Operating transfers and grant	72 882 030.00	83 962 009.00	957 179.00	84 919 179.00		

Chapter 5

T5.8.3 Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs R' 000

Details	Budget	Adjustment s Budget	Actual	Variance
Roads, Pavements & Bridges	25 577 000.00	4 000 000.00	21 577 000.00	-18.54
Total	25 577 000.00	4 000 000.00	21 577 000.00	-18.54

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see Appendix L.

The grant for MIG has been adjusted downwards by R4m as per the Gazettee issued by National Treasury.

T5.2.2

Chapter 5

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The Municipality has never received any other grants from the spheres indicated above. (private sector organisation, foreign government and parastatals

TS.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The division is responsible for the development and implementation of asset management strategy, policy and procedures. It is also responsible for managing the development updating and maintenance of asset register as well as operating and finance lease. Maintenance of municipal assets and fleet in order to provide a high quality of service to the community while ensuring that municipal assets are maintained to allow optimal utilization while minimizing costs.

Registration and Inventory Management

Management of the utilization and lease of municipal assets

Disposal of Municipal Assets

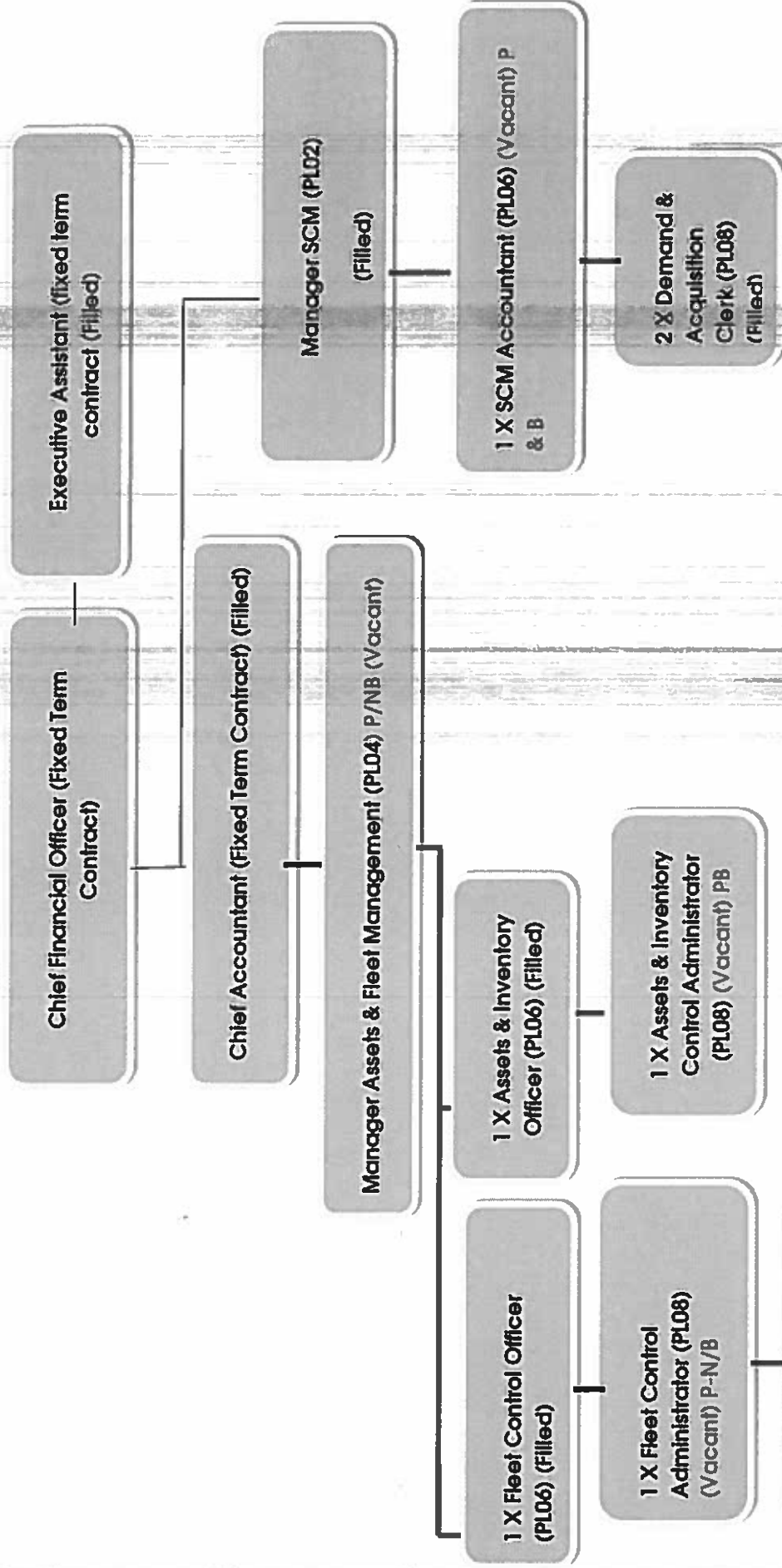
Budgeting for and oversight over the use of municipal assets

The structure below indicates the number of filled and vacant posts within the asset management unit. Due to challenges and the findings raised by Auditor General the Municipality has prioritized the Asset Manager post and the post expected to be filled before the end of July 2015. Currently the verification of assets and updating of the asset register is being performed by the Asset Accountant. She is also responsible for the insurance of assets and preparing the monthly/quarterly reports to the Chief Accountant. The maintenance and updating of lease register is being done by the Chief Accountant whilst the post for the Asset Manager is still vacant. The Fleet Accountant is responsible for the maintenance in terms of repairs and maintenance of fleet.

Chapter 5

T5.3.1

Supply Chain Management, Assets & Fleet Management



Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0						
Asset 1						
Name	Access Roads					
Description	Ngcanaseni Bagqozni Mngwenyama Access Road					
Asset Type	Road					
Key Staff Involved	PMU					
Staff Responsibilities						
Asset Value	Year -3	Year -2	Year -1	Year 0		
				R8 710 000		
Capital Implications						
Future Purpose of Asset						
Describe Key Issues						
Policies in Place to Manage Asset						
Asset 2						
Name	Access Roads					
Description	Mqatweni Access road					
Asset Type	Road					
Key Staff Involved	PMU					
Staff Responsibilities						
Asset Value	Year -3	Year -2	Year -1	Year 0		
				7 664 000.00		
Capital Implications						
Future Purpose of Asset						
Describe Key Issues						
Policies in Place to Manage Asset						

Chapter 5

Asset 3					
Name	Access Roads				
Description	Ntshamanzi to Saphukanduku				
Asset Type	Road				
Key Staff Involved					
Staff Responsibilities					
Asset Value	Year -3	Year -2	Year -1	Year 0	
				3 800 000.00	
Capital Implications					
Future Purpose of Asset					
Describe Key Issues					
Policies in Place to Manage Asset					

T5.3.4 Repair and Maintenance Expenditure: Year 0

R' 000	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	3 450 000.00	2 132 283.00	1 500 641.00	0.57
				T 5.3.4

Chapter 5

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The norm and standards is 20% of the total capital budget, however due to financial constraints and the fact that the Municipality is still addressing the infrastructure backlog we are still behind the requirements.

TS.3.4.1

Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

The financial ratios clearly indicates that the Municipality has been financial viable. The Municipality has been able to fund both its operational and capital activities. The plan is to build reserves for capital replacement. During the year the controls on expenditure management were put in place and the spending was as per the approved budget.

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

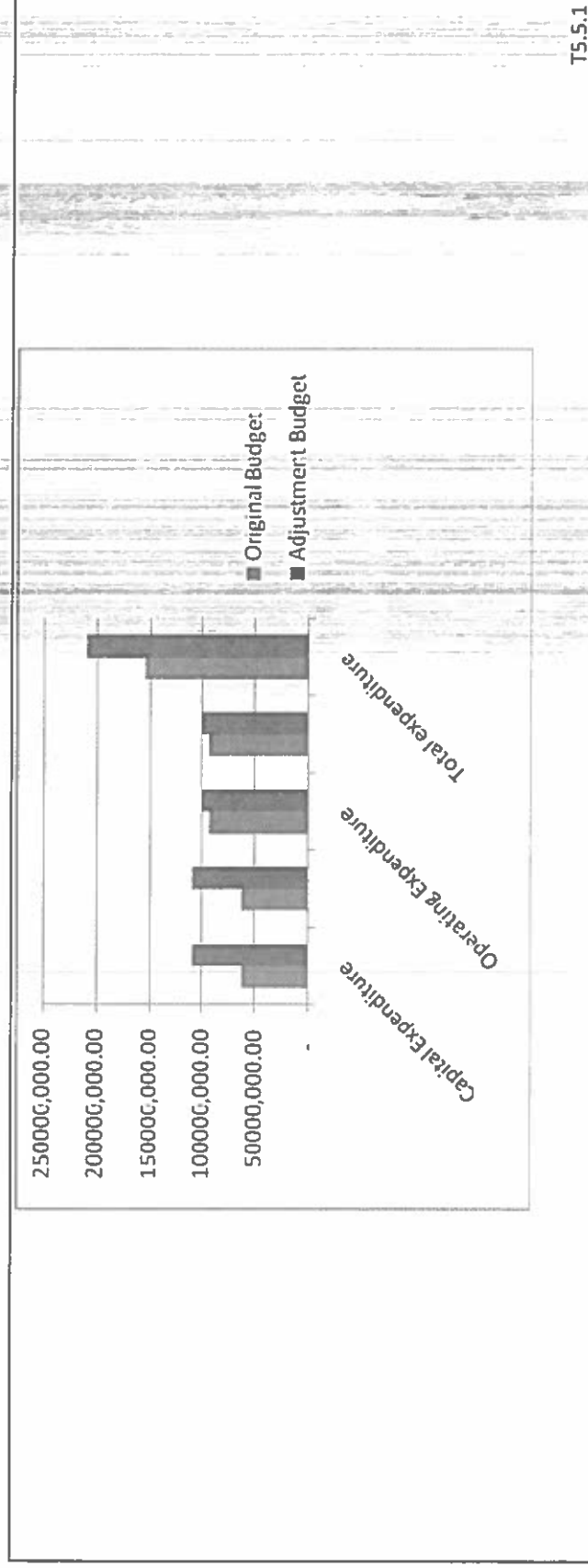
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

Year -1		Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Variance	Percentage variance
External loans	-	-	40 100 000.00		30 100 000.00	75%
Grants and subsidies	44 271 000.00	55 577 000.00	56 077 000.00		500 000 000	90%
Other	-	3 000 000.00	9 836 677.00		3 593 621	63%
	44 271 000.00	58 577 000.00	106 013 677.00		13 593 621	
Electricity	20 000 000.00	30 000 000.00	34 500 000.00		0	0
Roads and storm water	-	25 577 000.00	21 577 000.00		0	0
Other	-	3 000 000.00	9 836 677.00		3 593 621	63%
	20 000 000.00	58 577 000.00	65 913 677.00			

Chapter 5

COMMENT ON SOURCES OF FUNDING:

The above table indicates the budget on capital grants, and the Municipality has managed to prioritize the capital projects out of its internal reserves.

The Municipality has budgeted to receive the R40.1m on DBSA loan, but only R30.1 was received during the year. The Municipality has received all the grants as budgeted for during the year.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						
R' 000	Current: Year 0		Variance: Current Year 0		Adjustment variance	
Name of Project	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Electrification project A - Ntabankulu land file	30 000 000.00	34 500 000.00	34 500 000.00	15.00%	-15.00%	
D - DLTC	8 000 000.00	7 278 856.07	6 794 631.47	15.07%	9.01%	
Saphukanduku Ntshama	6 000 000.00	3 484 340.39	3 131 894.51	47.80%	41.93%	
Ngcanaseni Baggozini	4 000 000.00	3 250 394.03	3 109 171.43	22.27%	18.74%	
Mjelweni Bridge	6 988 808.95	6 988 808.95	3 083 535.68	55.88%	0.00%	
	2 521 007.16	2 521 007.16	2 279 354.79	9.59%	0.00%	

Chapter 5

Totals 57 509 816.11 58 023 406.60 52 898 587.88

• Projects with the highest capital expenditure in Year 0		
Name of Project - Electrification project	Rural electrification	
Objective of Project	Electrification	
Delays		
Future Challenges		
Anticipated citizen benefits		
Name of Project - B	Ntabankulu landfill site	
Objective of Project	Construction of landfill site	
Delays		
Future Challenges		
Anticipated citizen benefits		
Name of Project - C	DLIC	
Objective of Project	Fencing and construction of DLIC	
Delays		
Future Challenges		
Anticipated citizen benefits		
Name of Project - D	Saphukanduku-Ntshamanzi	
Objective of Project	Construction of Ntshamanzi access road	
Delays		
Future Challenges		
Anticipated citizen benefits		
Name of Project - E	Ngcanaseni Bagqozini	
Objective of Project	Construction of Ngcanaseni-Bagqozini access road	
Delays		

Chapter 5

Future Challenges

COMMENT ON CAPITAL PROJECTS:

The first project above with the highest expenditure is being funded by the Integrated National Electrification programme, and the other projects are funded by Municipal Infrastructure Grant. The projects are implemented as per approved three year capital plan and the conditions of the grants.

T5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Overview on basic service delivery is covered in Chapter 3 above

T5.8.1

Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust-ments Budget
Roads, Pavements & Bridges	11 577 000.00	10 813 802.00	11 650 475.00	0.86	-
Waste Management-landfill site	8 000 000.00	7 278 856.00	6 794 631.00	-0.15	0.07
Transportation(DLIC)	6 000 000.00	3 484 340.00	3 131 894.00	-0.48	0.10
Total	25 577 000.00	21 577 000.00	21 577 000 .00		

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

T 5.9.1 Cash Flow Outcomes					
R'000					
Description	Year - 1	Current: Year 0			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	8 233 190	8 206 802	14 845 878		5 445 598
Government - operating	74 367 030	85 992 000	87 531 883		89 902 273
Government - capital	44 271 000	55 577 000	100 177 000		56 077 000
Interest income	1 754 380	1 330 000	3 180 000		884 097
	128 625 600	151 105 802	205 734 761		152 308 968
Payments					
Suppliers and employees	102 353 437	88 361 618	95 688 908		89 947 921
Finance charges	11 689	50 000	25 896		49 637
Transfers and Grants	-	-	-		-
	26 260 474	62 694 184	110 019 957		62 311 410
NET CASH FROM USED FROM OPERATING ACTIVITIES					
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	1 228 786	-			294 000

Chapter 5

Decrease (Increase) in non-current debtors				
Decrease (Increase) other non-current receivables				
Decrease (Increase) in non-current investments				
Payments				
Capital assets	26 304 359	31 498 150	30 476 237	26 831 204
NET CASH USED ON INVESTING ACTIVITIES	-25 075 573	-31 498 150	-30 476 237	-26 537 204
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-			
Borrowing long term/refinancing	-	40 100 000	30 100 000	30 010 559
Increase (decrease) in consumer deposits	-			
Payments				
Repayment of borrowing	-			
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	40 100 000	30 100 000	30 010 559
NET INCREASE/ (DECREASE) IN CASH HELD	1 184 901	71 296 034	109 643 720	65 784 765
Cash/cash equivalents at the year begin:	7 975 880			9 318 954
Cash/cash equivalents at the year end:	9 318 954	71 296 034	109 643 720	75 103 719

COMMENT ON CASH FLOW OUTCOMES:

The cash flows indicate that the Municipality has been financially sound for the year under consideration.

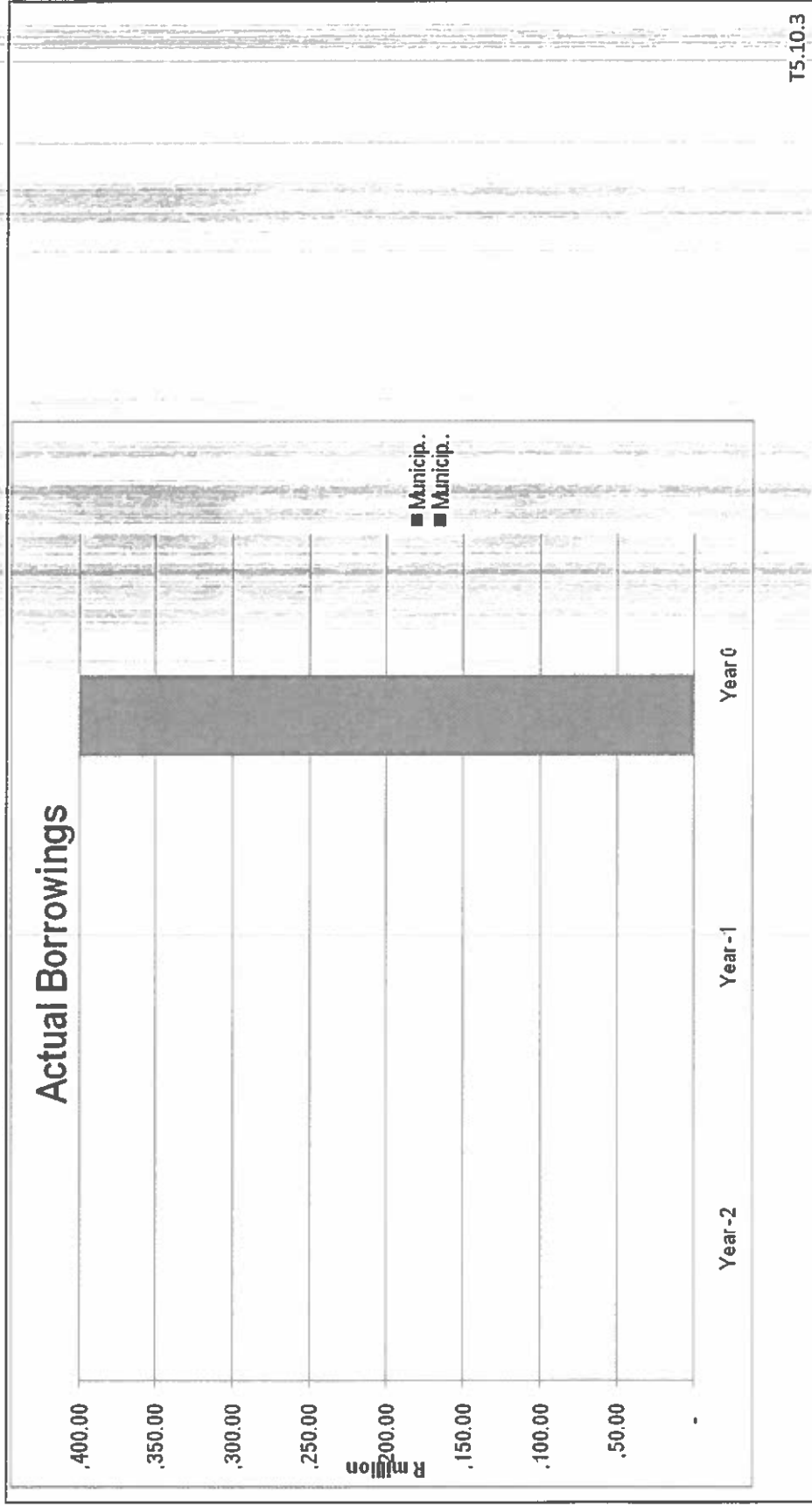
T5.9.1.1

Chapter 5

5.10 BORROWING AND INVESTMENTS

T 5.10.2 Actual Borrowings: Year -2 to Year 0				
R' 000				
Instrument	Year -2	Year -1	Year 0	
Municipality				
Long-Term Loans (annuity/reducing balance)	-	-		30 100 000
Long-Term Loans (non-annuity)				
Municipality Total	-	-		30 100 000

Chapter 5



Chapter 5

Municipal and Entity Investments				
R' 000				
Investment* type	Year -2	Year -1	Year 0	
	Actual	Actual	Actual	
Deposits - Bank	105 878 299.00	124 116 981.00	177 027 451.00	
Municipality sub-total	105 878 299.00	124 116 981.00	177 027 451.00	

Chapter 5

5.11	PUBLIC PRIVATE PARTNERSHIPS
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PUBLIC PRIVATE PARTNERSHIPS

<i>During the year the Municipality did not enter into public private partnership</i>

75.11.1

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Supply Chain Policy has been reviewed and adopted by the Council on 27th of May 2015. The Supply chain unit is established and fully functional with all the Bid Committees also functional. The municipality complies with the SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed for 2014/2015 and all bid documents exist.

The document management is being improved. Awards above R30 000 were reported to Council and National Treasury on quarterly basis. The data base is updated timeously on an electric supplier data base system. The Municipality does not have any long term contract awarded during the current financial year. The procedure manual has been reviewed and will be tabled to the Management for comments. The training for the Supply Chain practitioners is budgeted for and will be carrying out during the 2015/2016 financial year.

The Supply Chain Manager is currently attending the CPMD though Fort Hare University. The SCM Manager has been appointed with effect from the 01 December 2014. Staff turnover, supply chain management manager, supply chain accountant, acquisition clerk, logistics clerk, one intern and two trainees.

TS.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

The Municipality has prepared the Annual Financial Statements that are GRAP compliant including any interpretation, guidelines and directives issued by the Accounting Standards Board. The AFS are in compliance with the following standards:-

T5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Service Delivery Performance: Year 13/2014	
Audit Report Status:	Audit report is attached
Non-Compliance Issues	Remedial Action Taken
Limits on budget exceeded	Action plan was developed and implemented and budget is first confirmed by the Manager Budget Accountant before the procurement is carried out
Monthly budget statements and the quarterly reports not placed on municipal website	Reports were placed on municipal website as from January 2015

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 1

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1

Delete Directive note once comment is complete - Attach report

T6.2.3

Chapter 6

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 1:

The Municipality has not yet received the audit report for the year 2014/2015, however the audit report for the previous year(2013/2014) is attached.

T6.2.4

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>"full and regular"</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>"what we do"</i> .
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.

GLOSSARY

Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance	Indicators should be specified to measure performance in relation to input,

GLOSSARY

Indicator	activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Service Backlogs as at 30 June Year 0				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management	26910	75%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** Informal settlements.				
T 5.8.2				

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percent age Council Meetings Attendance	Percent age Apologies for non-attendance
				%	%
1. Cllr. N. Ndabeni (Speaker)	Full-time	EXCO Chairperson	ANC	100%	0%
2. Cllr. V. Mgoduka (Mayor)	Full-time	P.P.& Petitions Committee	ANC	82 %	18 %
3. Cllr .S.W.Sopaqa (Chief Whip)	Part-time	EXCO and IPD Standing Committee	Ward 15 (ANC)	100%	0%
4. Cllr. L. Ntatini	Part-time	EXCO and Community Services Standing Committee	Ward 04(ANC)	82%	18%
5. Cllr. L.N. Ndamase	Part-time	EXCO and BTO Standing Committee	ANC	82%	18%
6. Cllr. N. Nonkondlo	Part-time	EXCO and IPD Standing Committee	ANC	90%	10%
7. Cllr. M. Magatyane	Part-time	EXCO and Stragic Dev. Standing Committee	COPE	91%	9%
8. Cllr. N. Mpompoza	Part-time	EXCO and Corp. Services Standing Committee	ANC	73 %	27%
9. Cllr. M. Thyalibongo	Part-time	Section 79 Committees: Public Participation and Petitions, Rules, Ethics and Members Interests, Municipal Public Accounts Committee Section 80 committees: Community services, Infrastrure Planing and Development, Coroprate Services, Strategic Development and Planning	Ward 06(ANC)	90%	10%

APPENDICES

		and Budget and Treasure			
10. Cllr. N. Ncekana 11. Cllr. L. Sigongotho	Part - time Part - time	IPD Standing Committee and Public Part. & Petitions Committee IPD Standing Committee and Rules, Ethics & Members Interests	Ward 10(ANC) Ward 08 (ANC)	82% 82%	18% 18%
12. Cllr. M. Gweqani 13. M. Madikizela	Part - time Part - time	BTO Standing Committee and P.P& Petitions Committee BTO Standing Committee	ANC ANC Ward 15 (ANC) Ward 4(ANC) ANC ANC COPE ANC Ward 6(ANC)	100% 64%	0% 46%
14. Cllr. V. Mathwasa 15. Cllr. M. Mtakasi 16. Cllr. N. V. Sogoni	Part - time Part - time Part - time	Corporate Services Standing Committee and Rules Committee Corporate Services Standing Committee and Public Part. and Petitions Committee Corporate Services Standing Committee and Public Part. and Petitions Committee	Wrd 9 (ANC) ANC COPE	90% 100% 73%	10% 0% 17%
17. Cllr. K. Nomanzoyiya 18. Cllr. M. Mkhize 19. Cllr. S. W. Magagasa 20. Cllr. M. Poswaka	Part - time Part - time Part - time Part - time	Community Services Standing Committee and Rules Committee Community Services Standing Committee and Rules Committee Community Services Standing Committee and Public Part. and Petitions Committee Community Services Standing Committee	Ward 03 (ANC) Ward 01 (ANC) ANC ANC	90% 82% 100% 100%	10% 18% 0% 0%

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21. Cllr. M.Mamfengu	Part - time	Strat.Dev.& Committee	Planning and Public	Standing Part.&Petitions	Ward 17 (ANC)	100%	0%
22. Cllr. V.Macebo	Part - time	Strat.Dev.& Committee	Planning and Public	Standing Part.&Petitions	Ward 05 (ANC)	100%	0%
23.Cllr. N.Zweni	Part - time	Strat.Dev.& Committee	Planning	Standing	Ward 11 (ANC)	54%	46%
24. Cllr.T.Msuthu	Part - time	Rule ,Ethics &Members Committee	Interest		Ward 16 (ANC)	100%	0%
25.Cllr.N.Ndoyisile	Part - time	Rule ,Ethics &Members Committee	Interest		DA	82%	18%
26. Cllr. B.Ntuthuka	Part - time	Rule ,Ethics &Members Committee	Interest		Ward 07 (Independent)	54%	46%
27. Cllr .N.Mazaza	Part - time	Rule ,Ethics &Members Committee	Interest		Ward.18 (ANC)	73%	27%
28. Cllr .L.Tala-tala	Part - time	Municipal Public Accounts Committee			UDM	9%	91%
29 Cllr. N.Pikwa	Part - time	Municipal Public Accounts Committee			Ward 14 (ANC)	64%	36%
30. Cllr. N.Mbonomtsha	Part - time	Municipal Public Accounts Committee			ANC	100%	0%
31. Cllr. B.Z. Ndamase (MPAC Chair)	Part - time	Municipal Public Accounts Committee			Ward 12 (ANC)	90%	10%
32. Cllr. S.Scwayl	Part - time	Municipal Public Accounts Committee			Ward 13 (ANC)	54%	46%
33.cllr .S.Cembi	Part - time	Municipal Public Accounts Committee			Ward 02 (ANC)	64%	36%
34 Cllr. M.W.Siguqa	Part - time	Municipal Public Accounts Committee			ANC	64%	36%
35. Cllr .Z.Lwana	Part - time	Local Rep to the District and a full time Mayoral Committee			ANC	54%	46%
36.Cllr. S.Nompula	Part - time	Medical sick leave			ANC	0%	100%

APPENDICES

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CONCERNING TA

A spreadsheet exists to compile attendance data

TA.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Ethics, Rules and Members Interests	<p>To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council.</p> <p>To undertake a review and/or develop policies on councillor's welfare and recommend changes to the Council, by way of reporting to the Speaker of Council.</p> <p>To develop programmes and activities to promote ethical practice and to combat corruption</p>
2. Public Participation and Petitions	<p>To monitor the process of receiving, addressing and responding to complaints from the community.</p> <p>To consider issues that may pose political risk pertaining to public participation.</p> <p>To monitor the update of the petitions register</p>
3. Municipal Public Accounts Committee	<p>The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council.</p> <p>To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.</p> <p>To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.</p>
Section 80 Committees	
1. Community Services Committee	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture

APPENDICES

2. Infrastructure Planning and Development Committee	<p>The committee assists the Council to promote service delivery within the municipality,</p> <p>Encouragement of liveable and sustainable human settlements,</p> <p>The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services,</p> <p>To report to the Council about the Infrastructural projects that are planned for the development of the district municipality,</p> <p>To ensure that the municipality delivers the quality service delivery to the communities.</p>
3. Strategic Development and Planning Committee	<p>To discuss and report about the programs of the local economic development,</p> <p>The committee works towards broadening advancement of Black Economic Empowerment,</p> <p>The committee develops strategies to promote tourism within the local municipality,</p> <p>Establishment of poverty alleviation initiatives,</p> <p>Monitor progress on planning and the use of land after transfer,</p> <p>Revitalisation of town.</p>
4. Budget and Treasury Office Committee	<p>To participate on the drafting of budget and adjusted budget,</p> <p>To participate on the formulation of the IDP and Budget,</p> <p>Assist the Council in the allocation if applicable, the distribution of grants made to the municipality,</p> <p>Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof</p>
Corporate Services Committee	<p>Receive reports and evaluate progress on Human Resources issues,</p> <p>Consider matters related to job evaluation and grading of staff,</p> <p>Consider performance management of the institutions,</p> <p>Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies,</p> <p>Deal with the Implementation of new organisational structures and strategies,</p> <p>Consider labour relations matters and Human Resource and development.</p>

TB

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Municipal Manager: Ms. S. Mankahla
Corporate Services Directorate	Corporate Services Director: Mr. S.M. Nodo
Community Services Directorate	Community Services Director: Mr. S. Matlwane
Infrastructure Planning & Development Directorate	Infrastructure Planning & Development Director: Ms. C.H. Qotoyi
Budget & Treasury Directorate	Chief Financial Officer: Mrs. T. Jako -Wutu
Strategic & Development Planning Directorate	Strategic & Development Planning Director: Mrs. N. Ndlaku
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	

TC

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	Yes
Firefighting services	No	No
Local tourism	Yes	Yes
Municipal airports	No	No
Municipal planning	Yes	Yes
Municipal health services	No	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	Yes
Trading regulations	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes

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Cleansing	Yes	Yes
Control of public nuisances	No	No
Control of undertakings that sell liquor to the public	Yes	Yes
Facilities for the accommodation, care and burial of animals	Yes	Yes
Fencing and fences	Yes	Yes
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	Yes
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	Yes
Municipal abattoirs	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	No	No
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 01	Cllr M. D. Mkhize Ward committees A. Gwanya B. Bethwayo N. Wall Z. Nogwanya Z. Mtlaka N. Notswabu T. Siwewe N. Mkhumbeni M. Gasela/ Mangaliso N. Mjokovana	Yes	27	24	13
Ward 02	Cllr S. Cemb Ward committees N. P. Mgoqi M. Madadasi L. I. Mntuyedwa V. S. Mathenjwa N. Mbodla K. T. Nomponti M. P. Mgamane Z. G. Notswabu N. Klaas M. Mbi	Yes	29	24	15

APPENDICES

Ward 03	Cllr K. Nomanzoyiya Ward committees N. Sawule N. B. Ngxokolwana Z. Mngomeni N. Ntkabathi T. Mphamba S. Mqukululu N. Khambafuthi M. Tshaka R. N. Buqwe M. Jojo	Yes	28	24	18
Ward 04	Cllr L. Ntantini Ward committees N. Makhwabasa O. Nikelo N. Mambafula T. Javu V. Nonkonjane S. Nodali B. Ntlobo P. Ntlobo V. Mabhulu N. Mqalana	Yes	27	24	19
Ward 05	Cllr V. Macebo Ward committees N. Ntame M. Ngidi N. Sotshangane N. N. Maqela N. A. Yathela S. N. Mtinga S. Mdibaniso N. Xhalasile M. Nocuze N. Mtofile	Yes	27	24	9

APPENDICES

Ward 06	Cllr M. Tyhallbhongo Ward committees P. E. Mayekiso T. Samfityane Z. Nabo Z. Nogaya N. Khululwa N. Nyanza M. Sitsheke Z. Nophuza C. T. Khenya	Yes	31	24	17
Ward 07	Cllr B. B. Ntutuka Ward committees S. Menziwa A. Notshaya Z. Tantsi Z. Tantsi N. Tiyane T. Voyi O. Mbiko N. Tantsi M. Gaumeni G. Mgumpe	Yes	31	24	19
Ward 08	Cllr L. L. Sigongotho Ward committees X. Zenzile M. Mazithobile S. Ngudle M. Mathinjwa S. Mfufu S. Nkweba L. Honoza N. Nokhwenkwe M. Mji Z. Makhamte	Yes	24	24	19
Ward 09	Cllr V. Matwasa Ward committees A. Magandela N. Mqotshwa M. Mpetsheni N. N. Ntakana P. Cunukelo Z. Msindo L. A. Ngxiwayizali N. Nomsa N. Thonga N. Bango	Yes	30	24	20

APPENDICES

Ward 10	Cllr N. S. Ncekane Ward committees P. G. Matubatuba M. Mxhonywa N. Mhlakulwana N. L. Cwati K. Zaqoshela N. F. Chlita N. Mkoyana K. Zweni P. N. Mhlekwana S. Tantsi	Yes	27	24	11
Ward 11	Cllr N. Zweni Ward committees D. Nontswabu P. P. Nose M. P. Magalana P. Nomandindi N. E. Mtimde Z. Mrhwetyana K. S. Nkae-nkae O. Mngqinya M. M. Mbhashe	Yes	29	24	15
Ward 12	Cllr B. Z. Ndamase Ward committees M. Mayambela N. Nama M. Matlwane N. Qegwana V. Mkhanya T. Sidinana O. T. Sibondana M. V. Dwayana N. Mandlilela H. Kenya	Yes	29	24	15
Ward 13	Cllr S. Sicwayi Ward committees N. Qalani T. Thunzi N. Mpongoma B. B. Ngoni S. Mbomane N. L. Baleni N. Mjila P. Matubatuba K. Mgoduswa	Yes	27	24	13

APPENDICES

Ward 14	Cllr N. S. Pikwa Ward committees N. Lungu N. Nokwakha N. Diko L. Matshoba T. F. Morlock P. Madikane T. Pikiso L. Mgotywa M. Ndleke-ndleke N. Mtu	Yes	29	24	19
Ward 15	Cllr S. Sopaqa Ward committees Z. Mahlezana N. Gcaba N. N. Mthezankuni N. Maqhakama N. Maphethela J. Simayile R. Msongelwa Z. G. Mbatu N. Gogo N. Mbendeni	Yes	28	24	27
Ward 16	Cllr T. Msuthu Ward committees V. Yalezo N. Mputhane N. Ncinci E. Mpathane Y. Mabala-bala M. Mbi F. Mashiyi N. Nteta N. Msutu B. Mahonga	Yes	29	24	15
Ward 17	Cllr M. Mamfengu Ward committees N. Khetshe N. Mamfengu N. Pikwa B. Maxhakana B. Mzamane S. Sibewu S. Mhlanjwa N. Mkala N. B. Vengwa N. Bhisolo	Yes	29	24	13

APPENDICES

Ward 18	Clir N. Mazaza Ward committees Z. Dinga S. Nxontsa M. Sifede N. Mgwebi S. Malurasi B. Nompula N. Waka T. Dambuza P. H. Moreki N. Nontleme	Yes	29	24	13
TE					

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 1 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
Ward 9	Ntabankulu Sport Field	Jul-15	May-16	R 8 000 000
Ward 17	Buhlambo Access Road	Jul-15	May-16	R 3 000 000
Ward 4	Lugangatho to Mpoza Access Road	Jul-15	May-16	R 3 800 000
Ward 3	Dinwayo to Dunusweni Access Road	Jul-15	May-16	R 4 000 000
Ward 9	Multi Purpose Community Centre	Jul-15	May-16	R 6 000 000
Ward 9	Urban Internal Street Surfacing	Jul-15	May-16	R 34 000 000
T F.1				

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No	Priority Name and Detail	Progress During Year 0
	Water & Sanitation	13.4 % Water and Sanitation 30%
	Housing	
	Roads Infrastructure	61 km (9.9%)
	Electricity	29.5%
T F.3		

APPENDICES

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

All 18 wards have established ward committees that are fully functional. The average of meetings attended by ward committees is ranging between an average of 29 – 31 meetings.

TF.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
25/08/2014	14	14
19/09/2014	4	4
28/11/2014	8	8
6/03/2015	10	10
5/06/2016	9	Waiting for the next audit committee meeting
		TG

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Municipality | APPENDICES

APPENDICES

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APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose	(a) Service Indicators	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target	Actual		Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
		(b) Service Targets							
(i)	(ii)								
Hlaliso Investments (PTY) LTD	Supply and delivery of materials for the construction of hawker stalls	0	0	0	R729 995.00	0	0	0	0
Gibb Consultants	Development of the LITP	0	0	0	R459 898.80	0	0	0	0
Nhuse electrical	Maintenance of Municipal Street lights	0	0	0	R154 831.38	0	0	0	0
Imilimizi Construction	Development of as built plans	0	0	0	R174 600	0	0	0	0
Leletu Consulting Engineers/Lakhaza Construction	Construction of Ntabankulu Landfill site.	Planning stage	Construction on Stage.	Planning stage	Practical Complete	Construction Stage	-	-	-
S Zoko Consulting cc/ building & civils JV Milwa Construction	Construction of Mhlonyaneni SportField	Planning stage	Construction on Stage.	Planning stage	Practical Complete	Construction Stage	-	-	-
Amalthea trading cc/ Zonkziwe Contractors JV Silvermoon	Construction of DRIVER LEARNER TESTING CENTER	Planning stage	Construction on Stage.	Planning stage	Practical Complete	Practical Complete	-	-	-
S.Zoko Consulting cc/ Simta trading JV AH-TAK-JHL-KI Trading	Construction of Mjelweni Bridge.	Planning stage	Construction on Stage.	Planning stage	Practical Complete	Practical Complete	-	-	-
Amalthea trading	Construction of Bagqozin-	Construction	Practical	Construction	Practical	Practical	-	-	-

Contents

cc/ Proz Consultants	Ngcanaseni via Ngwenyama	on Stage.	Complete	on Stage	Complete	Complete		
S.Zoko Consulting/ Cuqo JV Hamba Kakhulu cc	Construction of Mabofu Access Road	Planning stage	Construct ion Stage.	Planning stage	Practical Complete	Practical Complete	-	-
Lelethu Consulting cc/ Tengal	Construction of Saphukanduku-Ntshamanzi Access Road	Construct ion Stage.	Practical Complete	Constructi on Stage.	Practical Complete	Practical Complete	-	-
Ezemijoli Construction.	Construction of Sihlonyaneni Access Road	Construct ion Stage.	Practical Complete	Construct ion Stage	Practical Complete	Practical Complete	-	-
Amalthea trading cc/ Shinning Sky trading								
Leletu Consulting Engineers/Lakhaza Construction	Construction of Ntabankulu Landfill site.	Planning stage	Constructi on Stage.	Planning stage	Practical Complete	Construction Stage	-	-
S.Zoko Consulting cc/ building & civils JV Mliwa Construction	Construction of Mhlonyaneni Sportfield	Planning stage	Constructi on Stage.	Planning stage	Practical Complete	Construction Stage	-	-
<p><i>Note: This statement should include no more than the top four priority indicators. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (in bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.</i></p>								
T/								

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Vusumzi Mgoduka	Nil
Member of MayCo / Exco	Khanyiso Nonkondlo	Membership in Close corporation, other employment and remuneration.
	Nonzwakazi Ndamase	Nil
	Mamziwakhe Tyhalibongo	member of the Close co-operation
	Linuxolo Ntantini	Nil
	Nonkululeko Mpompoza	Shares, member of close co-operation & Directorship.
	Mandla Magatyana	Nil
Councillor	Bhongoletu Ndamase	Nil
	Sifiso Sicwayi	Nil
	Noxolo Mazaza	Nil
	Vuyokazi Matwasa	Indirect interest arising from spouse to the first degree
	Nophatheka Ndabeni	Have other employment, another pension other than the one received from the Councillor.
	Sesulo Sophaqa	Nil
	Ncebakazi Pikwa	Nil
	Kholeka Nomandzoyiya	Interest in subsidised grant and sponsorship by any organisation.
	Luvuyo Tala-tala	Have business enterprises
	Sabelo Cembali	Shares in company, interest in trust and other financial interest in any business and interest in property, & indirect interest arising from spouse/relative in first degree.
	Nozamile Ncekana	Nil
	Zuku Lwana	Nil
	Vusumzi Macebo	Nil
	Thembakazi Msuthu	Nil
	Noma-India Mbonomtsha	Nil
	Bulelani Niuthuka	Shares in Moffat
	Nofumaneka Ndoyisile	Nil, have other employment and remuneration.

APPENDICES

	Mfaneleko Mkhize	Nil
	Mathembinkosi Gweqani	Nil
	Sipho Nompula	Nil
	Nontombi Sogoni	Nil
	Mlungisi Mamfengu	Nil
	Siwili Magagasi	Nil
	Manelisi Siguqa	Share in securities in a company, membership in CC, interest in a trust, directorship, other financial interest in a business, other employment and remuneration, interest in property & pension other than the one received as Councillor
	Lungile Sgongotho	Nil
	Mbedeshi Madikizela	Indirect interest and business associate or relative to the first degree.
	Msitheli Poswa	Nil
	Mbongeni Mthakasi	Other financial interest in any business.
	Nonzame Zweni	Interest in a trust
Municipal Manager	Sindiswa Mankahla	
	Thozama Jako	
Chief Financial Officer		
Deputy MM and (Executive) Directors	Simlindile Nodoo	Interest in property, shares in companies, partnership/ CC & indirect interest arising from spouse.
	Chuleza Qotoyi	
	Nontsikelelo Ndlaku	
	Solomon Matiwane	
Other S57 Officials	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

REVENUE COLLECTION PERFORMANCE BY VOTE				
Vote Description	2014/2015			
R thousand	Original Budget	Final adjustment	Final Budget	Actual Outcome
REVENUE BY VOTE				
Vote 1 - COUNCIL	9,867,910	10,556,385	10,556,385	10,556,385
Vote 2 - MUNICIPAL MANAGER	62,602,268	107,199,268	107,199,268	90,052,867
Vote 3 - BUDGET & TREASURY C	26,689,356	34,268,790	34,268,790	22,303,009
Vote 4 - CORPORATE SERVICES	13,555,395	16,386,660	16,386,660	13,382,707
Vote 5 - COMMUNITY SERVICES	17,658,264	18,450,692	18,450,692	17,063,862
Vote 6 - STRATEGIC SERVICES	8,922,851	8,807,851	8,807,851	10,329,911
Vote 7 - INFRASTRUCTURE	8,829,758	7,881,326	7,881,326	9,446,988
Vote 8 - HUMAN RESOURCES	280,000	101,443	101,443	
Vote 9 - TRAFFIC	200,000	118,959	118,959	280,000
Vote 10 - PUBLIC SAFETY	1,450,000	1,151,550	1,151,550	1,450,000
Vote 11 - REFUSE	1,050,000	811,837	811,837	785,400
TOTAL REVENUE BY VOTE	151,105,802	205,734,761	205,734,761	175,651,130

APPENDICES

Revenue Collection Performance By Source				
Description	2014/2015			
R thousand	Original Budget	Final adjustments	Final Budget	Actual Outcome
Revenue By Source				
Property rates	2,688,431	2,688,431	2,688,431	2,002,136
Property rates - penalties & collection charges				
Service charges - electricity revenue	-	-	-	
Service charges - water revenue	-	-	-	
Service charges - sanitation revenue	-	-	-	
Service charges - refuse revenue	264,600	100,000	100,000	69,465
Service charges - other				
Rental of facilities and equipment	1,024,139	1,024,139	1,024,139	720,175
Interest earned - external investments	1,320,000	3,165,000	3,165,000	-
Interest earned - outstanding debtors	10,000	15,000	15,000	27,864
Dividends received				
Fines	1,011,632	1,011,632	1,011,632	1,154,713
Licences and permits				
Agency services				
Transfers recognised - operational	85,992,000	87,531,883	87,531,883	85,443,750
Other revenue	3,218,000	10,021,677	10,021,677	2,695,945
Gains on disposal of PPE				
Total Revenue (excluding capital transfe	95,528,802	105,557,762	105,557,762	92,114,048

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Neighbourhood Development Partnership Grant				%	%	
				%	%	
				%	%	
Public Transport Infrastructure and Systems Grant				%	%	
				%	%	
				%	%	
				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is complete – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

APPENDICES

EC444 Ntbankulu - Supporting Table SA34a Capital expenditure on new assets by asset class

Description		Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure			25,018	28,213	48,757	27,298	30,436	30,436	109,436	60,952	57,267
Infrastructure - Road transport			25,018	28,213	26,757	27,298	30,436	30,436	79,436	25,952	27,267
Roads, Pavements & Bridges			25,018	28,213	26,757	27,298	30,436	30,436	79,436	25,952	27,267
Storm water											
Infrastructure - Electricity			-	-	20,000	-	-	-	30,000	35,000	30,000
Generation											
Transmission & Reticulation					20,000				30,000	35,000	30,000
Street Lighting											
Infrastructure - Water			-	-	-	-	-	-	-	-	-
Dams & Reservoirs											
Water purification											
Reticulation											
Infrastructure - Sanitation			-	-	-	-	-	-	-	-	-
Reticulation											
Sewerage purification											
Infrastructure - Other			-	-	-	-	-	-	-	-	-
Waste Management											
Transportation											
Gas											
Other											
Community			-	-	-	-	-	-	-	-	-
Parks & gardens											
Sportsfields & stadia											
Swimming pools											
Community halls											
Libraries											
Recreational facilities											
Fire, safety & emergency											
Security and policing											
Buses											
Clinics											
Museums & Art Galleries											
Cemeteries											
Social rental housing											
Other											
Heritage assets			-	-	-	-	-	-	1,000	-	-
Buildings											
Other									1,000		
Investment properties			-	-	-	-	-	-	-	-	-
Housing development											
Other											
Other assets			-	-	2,700	2,200	2,536	2,536	1,100	1,164	1,231
General vehicles					1,200	1,000	2,245	2,245	800	846	895
Specialised vehicles			-	-	-	-	-	-	-	-	-
Plant & equipment											
Computers - hardware/equipment					300	200	145	145	200	212	224
Furniture and other office equipment					300	300	29	29	100	106	112
Abattoirs											
Markets											
Civic Land and Buildings											
Other Buildings											
Other Land											
Surplus Assets - (Investment or Inventory)											
Other					900	700	117	117			
Agricultural assets			-	-	-	-	-	-	-	-	-
List sub-class											
Biological assets			-	-	-	-	-	-	-	-	-
List sub-class											
Intangibles			-	-	-	-	-	-	-	-	-
Computers - software & programming											
Other (list sub-class)											
Total Capital Expenditure on new assets	1		25,018	28,213	49,457	29,498	32,971	32,971	111,536	62,116	58,496

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity	Ward 11,17 & 3 for 350 connections	No: planned for financial year 2015/2016
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		

APPENDICES

Safety and Security		
ICT and Other		
TO		

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 1				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 1 R' 000	Total Amount committed over previous and future years
* Loans/Grants - whether in cash or in kind				TR

APPENDICES

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

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CONCERNING TS

Delete this Appendix if all returns have been made in accordance with reporting requirements.

Delete Directive note before publication

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APPENDICES

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Water & Sanitation:	
	Housing:	
	Roads infrastructure: 13,1 kms of access roads constructed in the financial year 2014/2015	13kms
	Electricity: 3436 households electrified in the financial year 2014/2015	3436
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		

TS

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.